

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		710 365	1 322 701	21 402 468	4 356 281	3 799 799	3 799 799	4 079 953	3 571 562	2 837 720	2 900 607
Executive & Council		28 299	168 476	18 246 729	2 069 044	1 268 070	1 268 070	2 212 241	1 160 464	751 678	718 249
Budget & Treasury Office		120 890	142 586	1 485 825	537 033	537 695	537 695	343 775	442 392	258 440	349 837
Corporate Services		561 176	1 011 640	1 669 915	1 750 203	1 994 034	1 994 034	1 523 936	1 968 706	1 827 602	1 832 520
<i>Community and Public Safety</i>		1 571 037	2 888 671	8 084 649	9 409 975	9 954 262	9 954 262	7 065 669	6 863 852	5 368 140	5 767 643
Community & Social Services		221 681	161 483	843 682	1 393 941	1 186 032	1 186 032	1 060 287	1 528 831	910 088	900 118
Sport And Recreation		321 226	1 129 542	4 253 277	2 755 455	4 073 014	4 073 014	2 381 242	1 239 609	620 601	674 503
Public Safety		150 830	294 056	724 189	989 116	821 431	821 431	703 426	656 151	467 267	428 651
Housing		804 104	1 228 321	2 018 471	4 002 813	3 626 242	3 626 242	2 740 856	3 207 990	3 143 786	3 522 299
Health		73 196	75 269	245 031	268 650	247 544	247 544	179 858	231 271	226 398	242 072
<i>Economic and Environmental Services</i>		2 253 808	4 400 640	12 613 735	13 319 953	15 642 003	15 642 003	12 546 575	11 856 688	12 140 573	12 339 655
Planning and Development		700 700	1 534 770	3 675 911	4 393 815	4 374 800	4 374 800	3 783 332	3 165 503	2 640 435	2 914 761
Road Transport		1 547 655	2 758 392	8 777 349	8 890 218	11 065 112	11 065 112	8 709 304	8 621 243	9 451 963	9 359 101
Environmental Protection		5 453	107 478	160 475	35 919	202 092	202 092	53 938	69 942	48 175	65 793
<i>Trading Services</i>		2 899 865	4 994 879	15 549 591	18 470 122	18 245 083	18 245 083	16 166 691	18 767 510	18 880 822	19 452 809
Electricity		1 164 371	1 800 202	5 046 962	6 036 092	5 662 245	5 662 245	4 793 637	5 847 868	5 177 289	4 911 957
Water		642 850	1 554 362	6 112 968	7 181 135	7 600 013	7 600 013	7 917 251	7 471 934	8 093 072	8 769 532
Waste Water Management		974 076	1 413 993	3 605 218	4 098 899	4 032 010	4 032 010	2 688 810	4 376 876	4 610 282	4 941 305
Waste Management		118 568	226 322	784 443	1 153 996	950 815	950 815	766 993	1 070 833	1 000 179	830 016
<i>Other</i>		274 435	552 436	345 259	193 489	110 928	110 928	102 137	130 578	89 172	92 445
<b>Total Capital Expenditure - Standard</b>	3	<b>7 709 510</b>	<b>14 159 327</b>	<b>57 995 702</b>	<b>45 749 820</b>	<b>47 752 076</b>	<b>47 752 076</b>	<b>39 961 025</b>	<b>41 190 190</b>	<b>39 316 427</b>	<b>40 553 160</b>
<b>Funded by:</b>											
National Government		3 332 028	6 924 278	17 892 338	22 014 633	22 641 034	22 641 034	20 552 780	19 792 804	20 938 806	21 543 342
Provincial Government		16 968	12 116	1 774 724	465	109 940	109 940	10 272	1 118 436	1 005 739	1 231 761
District Municipality				5 963	30 336	57 968	57 968	-	41 506	28 708	29 200
Other transfers and grants		34		62 646	450	5 254	5 254	-	49 170	45 300	35 000
Transfers recognised - capital	4	3 349 030	6 936 394	19 735 670	22 045 884	22 814 196	22 814 196	20 563 052	21 001 915	22 018 553	22 839 302
Public contributions and donations	5	40 218	123 075	1 381 978	2 654 638	2 218 473	2 218 473	1 195 581	1 278 999	1 152 875	1 213 664
Borrowing	6	1 985 996	2 535 476	9 917 440	11 791 454	10 070 167	10 070 167	8 268 966	8 052 988	7 297 066	8 515 728
Internally generated funds		2 292 308	3 720 965	10 253 371	8 200 137	9 942 850	9 942 850	8 924 554	8 558 768	7 521 561	6 626 176
<b>Total Capital Funding</b>	7	<b>7 667 552</b>	<b>13 315 910</b>	<b>41 288 459</b>	<b>44 692 112</b>	<b>45 045 686</b>	<b>45 045 686</b>	<b>38 952 154</b>	<b>38 892 671</b>	<b>37 990 055</b>	<b>39 194 871</b>

References

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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: Nelson Mandela Bay(NMA) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		156 017	243 172	235 653	192 582	195 355	195 355	157 703	178 538	109 133	54 131
Executive & Council					78 400	92 700	92 700	6 199	12 800	13 000	11 100
Budget & Treasury Office					108 634			5 305	48 000	33 352	32 000
Corporate Services		156 017	243 172	235 653	5 548	102 655	102 655	146 199	117 738	62 780	11 031
<i>Community and Public Safety</i>		195 169	865 265	935 701	369 709	639 338	639 338	574 971	309 370	198 681	147 682
Community & Social Services		16 295	20 028	23 265	78 750	100 624	100 624	96 920	26 900	43 500	26 600
Sport And Recreation		171 307	830 633	870 323	225 100	368 709	368 709	376 238	232 659	104 727	71 600
Public Safety		6 288	3 464	20 802	30 778	38 707	38 707	82 523	32 460	28 300	18 450
Housing						78 504	78 504		2 500	3 000	3 000
Health		1 279	11 140	21 310	35 081	52 793	52 793	19 290	14 851	19 154	28 032
<i>Economic and Environmental Services</i>		260 093	355 491	695 415	1 001 525	1 353 921	1 353 921	912 391	977 641	1 438 880	1 569 719
Planning and Development								9 841	59 967	6 300	
Road Transport		260 093	355 491	695 415	1 001 525	1 351 921	1 351 921	902 550	913 256	1 422 190	1 536 143
Environmental Protection						2 000	2 000		4 418	10 390	33 576
<i>Trading Services</i>		364 065	432 616	572 526	774 138	721 706	721 706	651 146	716 275	986 296	857 648
Electricity		214 179	283 825	256 746	240 881	195 842	195 842	324 688	264 386	232 287	253 891
Water		28 811	44 729	215 013	285 262	326 209	326 209	208 954	160 450	350 538	224 636
Waste Water Management		113 754	97 319	94 929	247 995	199 656	199 656	117 234	275 065	384 924	359 250
Waste Management		7 320	6 743	5 837				270	16 374	18 547	19 871
<i>Other</i>					1 500	1 500	1 500		1 300	1 000	
<b>Total Capital Expenditure - Standard</b>	3	975 344	1 896 544	2 439 295	2 339 455	2 911 819	2 911 819	2 296 211	2 183 123	2 733 990	2 629 180
<b>Funded by:</b>											
National Government		534 217	1 367 774	1 336 124	1 258 003	1 772 541	1 772 541	1 190 966	1 161 727	1 599 473	1 475 506
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	534 217	1 367 774	1 336 124	1 258 003	1 772 541	1 772 541	1 190 966	1 161 727	1 599 473	1 475 506
Public contributions and donations	5	16 018	11 239	18 757	42 060	42 740	42 740	31 131	38 186	39 268	39 268
Borrowing	6	130 865	100 710	546 098	745 201	745 201	745 201	745 200	470 000	705 686	818 887
Internally generated funds		294 244	416 821	538 316	294 191	351 338	351 338	328 913	513 210	389 563	295 519
<b>Total Capital Funding</b>	7	975 344	1 896 544	2 439 295	2 339 455	2 911 819	2 911 819	2 296 211	2 183 123	2 733 990	2 629 180

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Eastern Cape: Camdeboo(EC101) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	365	-	-	83	1 771	-	-
Executive & Council					31						
Budget & Treasury Office					183				180		
Corporate Services					151			83	1 591		
<i>Community and Public Safety</i>		-	-	-	14 586	-	-	596	2 635	-	-
Community & Social Services					629			357	230		
Sport And Recreation					338			183			
Public Safety					418			56	405		
Housing					9 500				2 000		
Health					3 700						
<i>Economic and Environmental Services</i>		-	-	-	679	-	-	185	1 730	-	-
Planning and Development					556			185			
Road Transport					124				1 650		
Environmental Protection									80		
<i>Trading Services</i>		-	-	-	17 652	10	10	3 076	41 831	-	-
Electricity					6 992	10	10	2 324	4 993		
Water					1 668			259	15 050		
Waste Water Management					8 924			493	21 788		
Waste Management					68						
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	33 282	10	10	3 939	47 967	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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Eastern Cape: Blue Crane Route(EC102) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	0	0	902	902	902	653	578	-	-
Executive & Council			0	0	403	403	403	271	435		
Budget & Treasury Office			0	0	300	300	300	273	83		
Corporate Services			0	0	199	199	199	110	60		
<i>Community and Public Safety</i>		-	0	0	727	727	727	463	918	-	-
Community & Social Services				0	35	35	35	31	69		
Sport And Recreation											
Public Safety					682	682	682	431	430		
Housing									400		
Health			0		10	10	10	1	18		
<i>Economic and Environmental Services</i>		-	-	7	10 761	10 761	10 761	8 739	12 001	-	-
Planning and Development											
Road Transport				7	10 737	10 737	10 737	8 739	11 961		
Environmental Protection					25	25	25		40		
<i>Trading Services</i>		-	11	0	2 045	2 045	2 045	2 577	4 338	-	-
Electricity			0	0	1 217	1 217	1 217	1 857	1 468		
Water					562	562	562	434	880		
Waste Water Management			11		256	256	256	285	835		
Waste Management					9	9	9	2	1 155		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	12	8	14 435	14 435	14 435	12 433	17 835	-	-
<b>Funded by:</b>											
National Government			11	8	10 747	10 747	10 747	9 973	12 714		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11	8	10 747	10 747	10 747	9 973	12 714	-	-
Public contributions and donations	5								900		
Borrowing	6								730		
Internally generated funds			1	1	3 688	3 688	3 688	2 460	3 491		
<b>Total Capital Funding</b>	7	-	12	8	14 435	14 435	14 435	12 433	17 835	-	-

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Eastern Cape: Ikwezi(EC103) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	2 086	-	-	-
Executive & Council								1 753			
Budget & Treasury Office								219			
Corporate Services								114			
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 905	-	-	-
Community & Social Services								268			
Sport And Recreation											
Public Safety											
Housing								3 627			
Health								10			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	671	-	-	-
Planning and Development											
Road Transport								671			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	6 321	-	-	-
Electricity								326			
Water								65			
Waste Water Management								5 513			
Waste Management								417			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	-	-	-	-	-	-	<b>12 982</b>	-	-	-
<b>Funded by:</b>											
National Government								14 570			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	14 570	-	-	-
Public contributions and donations	5							67			
Borrowing	6										
Internally generated funds								86			
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	-	-	-	<b>14 722</b>	-	-	-

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Eastern Cape: Makana(EC104) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	458	458	458	8 401	463	24	-
Executive & Council					358	358	358	7 795	22	12	
Budget & Treasury Office					50	50	50	509	184		
Corporate Services					50	50	50	98	257	12	
<i>Community and Public Safety</i>		-	-	-	6 615	6 615	6 615	10 722	5 818	969	-
Community & Social Services					581	581	581	9 727	3 126	87	
Sport And Recreation					659	659	659	217	538	200	
Public Safety					5 173	5 173	5 173	541	1 975	682	
Housing											
Health					202	202	202	237	180		
<i>Economic and Environmental Services</i>		-	-	-	21 017	21 017	21 017	37 934	12 897	9 814	-
Planning and Development					412	412	412	21			
Road Transport					20 599	20 599	20 599	37 885	8 862	6 350	
Environmental Protection					6	6	6	28	4 035	3 464	
<i>Trading Services</i>		-	-	-	24 649	24 649	24 649	52 542	41 734	19 786	-
Electricity					8 563	8 563	8 563	42 573	6 736	6 214	
Water					5 330	5 330	5 330	4 087	9 671	2 559	
Waste Water Management					10 306	10 306	10 306	5 876	13 172	11 014	
Waste Management					450	450	450	6	12 155		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	52 739	52 739	52 739	109 599	60 912	30 593	-
<b>Funded by:</b>											
National Government					43 222	43 222	43 222	97 051	22 470	17 321	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	43 222	43 222	43 222	97 051	22 470	17 321	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					9 518	9 518	9 518	4 753	32 548	13 272	
<b>Total Capital Funding</b>	7	-	-	-	52 739	52 739	52 739	101 804	55 018	30 593	-

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Eastern Cape: Ndlambe(EC105) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		294	-	197	-	-	-	1 997	-	197	586
Executive & Council		280						1 997			
Budget & Treasury Office											
Corporate Services		14		197						197	586
<i>Community and Public Safety</i>		1 157	696	352	-	-	-	5 396	696	354	141
Community & Social Services		23		352				5 396		352	60
Sport And Recreation		47									6
Public Safety		1 087	97						97	2	29
Housing											
Health			600						600		46
<i>Economic and Environmental Services</i>		2 325	7 919	140	-	-	-	171	7 919	155	393
Planning and Development		602		140						140	383
Road Transport		1 496	7 919					171	7 919		7
Environmental Protection		227								15	4
<i>Trading Services</i>		12 366	3 559	-	-	-	-	2 882	3 559	-	21 462
Electricity		2 000	3 080					2 882	3 080		5 130
Water		2 311	420						420		12
Waste Water Management		8 055	13						13		16 320
Waste Management			45						45		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	16 142	12 174	689	-	-	-	10 446	12 174	706	22 582
<b>Funded by:</b>											
National Government								104			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	104	-	-	-
Public contributions and donations	5							1 270			333
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	1 374	-	-	333

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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

Eastern Cape: Sundays River Valley(EC106) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	80	30	-
Executive & Council									2		
Budget & Treasury Office											
Corporate Services									78	30	
<i>Community and Public Safety</i>		-	-	-	-	-	-	115	325	-	-
Community & Social Services											
Sport And Recreation											
Public Safety								115	325		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	14 526	14 053	16 901	21 633
Electricity											
Water								7 531	3 278	8 949	21 633
Waste Water Management								6 995	10 775	7 952	
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	14 641	14 458	16 931	21 633
<b>Funded by:</b>											
National Government								14 526	14 053	16 901	21 633
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	14 526	14 053	16 901	21 633
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								115	405	30	
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	14 641	14 458	16 931	21 633

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: Baviaans(EC107) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	1 018	-	-	-
Executive & Council											
Budget & Treasury Office								58			
Corporate Services								960			
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 473	-	-	-
Community & Social Services								54			
Sport And Recreation								1 371			
Public Safety											
Housing								48			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 260	-	-	-
Planning and Development								165			
Road Transport								1 095			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	3 489	-	-	-
Electricity								20			
Water								2 115			
Waste Water Management								1 343			
Waste Management								10			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 240</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government								6 963			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	6 963	-	-	-
Public contributions and donations	5							48			
Borrowing	6							223			
Internally generated funds								6			
<b>Total Capital Funding</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 240</b>	<b>-</b>	<b>-</b>	<b>-</b>

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: Kouga(EC108) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	4 750	4 750	4 750	38 252	-	-	-
Executive & Council					835	835	835	30			
Budget & Treasury Office					1 500	1 500	1 500	34 323			
Corporate Services					2 415	2 415	2 415	3 898			
<i>Community and Public Safety</i>		-	-	-	25 769	25 769	25 769	14 555	4 700	2 500	-
Community & Social Services					20 959	20 959	20 959	13 600	1 500	1 000	
Sport And Recreation					2 970	2 970	2 970	21	500	1 500	
Public Safety					1 060	1 060	1 060		2 700		
Housing					500	500	500				
Health					280	280	280	934			
<i>Economic and Environmental Services</i>		-	-	-	10 769	10 769	10 769	1 393	1 500	2 000	3 000
Planning and Development					521	521	521	162			
Road Transport					10 248	10 248	10 248	1 230	1 500	2 000	3 000
Environmental Protection											
<i>Trading Services</i>		-	-	-	79 721	79 721	79 721	32 244	33 668	27 351	29 569
Electricity					15 057	15 057	15 057	13 968	5 350	2 000	3 000
Water					19 767	19 767	19 767	3 065	8 998	751	5 493
Waste Water Management					44 897	44 897	44 897	15 197	16 320	23 100	21 075
Waste Management								14	3 000	1 500	
<i>Other</i>					70	70	70				
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	121 080	121 080	121 080	86 443	39 868	31 851	32 569
<b>Funded by:</b>											
National Government					63 445	63 445	63 445	16 955	18 168	21 851	26 569
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	63 445	63 445	63 445	16 955	18 168	21 851	26 569
Public contributions and donations	5				32 099	32 099	32 099	1 918			
Borrowing	6										
Internally generated funds					25 535	25 535	25 535	3 563	21 700	10 000	6 000
<b>Total Capital Funding</b>	7	-	-	-	121 080	121 080	121 080	22 436	39 868	31 851	32 569

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: Kou-Kamma(EC109) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	13	-	-	-
Executive & Council											
Budget & Treasury Office								13			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	4 729	-	-	-
Community & Social Services								26			
Sport And Recreation											
Public Safety											
Housing								4 703			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	73	-	-	-
Planning and Development											
Road Transport								73			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	7 756	-	-	-
Electricity											
Water								4 315			
Waste Water Management								3 441			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 572</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government								100			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	100	-	-	-
Public contributions and donations	5							13			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>

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: Cacadu(DC10) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		611	1 427	1 704	3 290	3 305	3 305	662	3 116	1 830	2 076
Executive & Council		227	528	1 399	760	776	776	133	1 270	590	700
Budget & Treasury Office		384	899		767	767	767	407	1 846	1 240	1 376
Corporate Services				306	1 763	1 763	1 763	122			
<i>Community and Public Safety</i>		114	1 332	1 868	2 350	1 860	1 860	1 740	760	617	520
Community & Social Services					150	150	150				
Sport And Recreation											
Public Safety		114	1 332		2 170	1 680	1 680	1 352	760	617	520
Housing											
Health				1 868	30	30	30	388			
<i>Economic and Environmental Services</i>		225	1 078	2 038	279	1 029	1 029	528	2 300	1 986	1 440
Planning and Development		225	1 078	2 038	279	829	829	335	2 300	1 986	1 440
Road Transport											
Environmental Protection						200	200	193			
<i>Trading Services</i>		-	-	-	200	850	850	802	-	-	-
Electricity											
Water					200	850	850	802			
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	<b>950</b>	<b>3 837</b>	<b>5 611</b>	<b>6 119</b>	<b>7 044</b>	<b>7 044</b>	<b>3 731</b>	<b>6 176</b>	<b>4 433</b>	<b>4 036</b>
<b>Funded by:</b>											
National Government		290	2 163	5 611		125	125				
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	290	2 163	5 611	-	125	125	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		660	1 674		6 119	6 919	6 919	3 731	6 176	4 433	4 036
<b>Total Capital Funding</b>	7	<b>950</b>	<b>3 837</b>	<b>5 611</b>	<b>6 119</b>	<b>7 044</b>	<b>7 044</b>	<b>3 731</b>	<b>6 176</b>	<b>4 433</b>	<b>4 036</b>

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: Mbashe(EC121) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	1 909	359	195	207
Executive & Council								0			
Budget & Treasury Office								395	185	85	90
Corporate Services								1 514	174	110	117
<i>Community and Public Safety</i>		-	-	-	-	-	-	6	900	318	337
Community & Social Services											
Sport And Recreation											
Public Safety								6	900	318	337
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	32 614	28 068	32 305	43 095
Planning and Development											
Road Transport								32 614	28 068	32 305	43 095
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	735	12 000	15 000	18 000
Electricity								735	10 000	15 000	18 000
Water											
Waste Water Management											
Waste Management									2 000		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	35 264	41 327	47 818	61 639
<b>Funded by:</b>											
National Government								17 343	35 916	46 169	59 888
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	17 343	35 916	46 169	59 888
Public contributions and donations	5										
Borrowing	6										
Internally generated funds									7 850	8 073	
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	17 343	43 766	54 242	59 888

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: Mngquma(EC122) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	1 579	1 579	17 212	1 167	1 222	1 294
Executive & Council						165	165		32	17	18
Budget & Treasury Office						500	500	11 596	100	106	112
Corporate Services						914	914	5 615	1 035	1 099	1 164
<i>Community and Public Safety</i>		-	-	-	-	1 817	1 817	18 804	1 398	1 484	1 572
Community & Social Services								18 804			
Sport And Recreation											
Public Safety						1 817	1 817		1 398	1 484	1 572
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	54 376	54 376	5 615	42 495	50 111	60 559
Planning and Development						30	30	5 615	63	67	71
Road Transport						54 346	54 346		42 432	50 044	60 487
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	57 772	57 772	41 631	45 059	52 817	63 425
<b>Funded by:</b>											
National Government								3 236			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	3 236	-	-	-
Public contributions and donations	5										
Borrowing	6							38 395			
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	41 631	-	-	-

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: Great Kei(EC123) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	500	500	500	229	862	862	906
Executive & Council					80	80	80	93			
Budget & Treasury Office								39	150	106	106
Corporate Services					420	420	420	97	712	756	800
<i>Community and Public Safety</i>		-	-	-	175	175	175	-	499	511	524
Community & Social Services					175	175	175		499	511	524
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	9 335	9 335	9 335	6 365	10 708	12 763	15 383
Planning and Development					16	16	16		20	21	23
Road Transport					9 320	9 320	9 320	6 365	10 688	12 742	15 360
Environmental Protection											
<i>Trading Services</i>		-	-	-	468	468	468	1 522	103	110	116
Electricity					468	468	468	1 513	53	57	60
Water											
Waste Water Management								8			
Waste Management									50	53	56
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	10 478	10 478	10 478	8 115	12 172	14 246	16 929
<b>Funded by:</b>											
National Government								3 403	9 888	11 892	14 460
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	3 403	9 888	11 892	14 460
Public contributions and donations	5							125	2 284	2 354	2 469
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	3 528	12 172	14 246	16 929

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: Amahlathi(EC124) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	336	-	-	-	126	110	103	107
Executive & Council				105				60	19	7	7
Budget & Treasury Office				30				42	70	73	77
Corporate Services				202				24	21	23	23
<i>Community and Public Safety</i>		-	-	808	-	-	-	538	2 573	104	108
Community & Social Services				702				404	1 329	15	15
Sport And Recreation				90				18	35	40	40
Public Safety				12				86	1 070	30	30
Housing								23	132	12	15
Health				3				7	7	7	8
<i>Economic and Environmental Services</i>		-	-	14 683	-	-	-	15 068	2 164	2 405	1 530
Planning and Development				1				13	21	12	12
Road Transport				14 682				15 055	2 093	2 393	1 493
Environmental Protection									50		25
<i>Trading Services</i>		-	-	1 285	-	-	-	1 402	2 886	936	2 871
Electricity				1 200				265	1 318	845	930
Water											
Waste Water Management											
Waste Management				86				1 137	1 567	91	1 942
<i>Other</i>				20				320			
<b>Total Capital Expenditure - Standard</b>	3	-	-	17 133	-	-	-	17 454	7 733	3 547	4 616
<b>Funded by:</b>											
National Government				12 316				13 942	3 632		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	12 316	-	-	-	13 942	3 632	-	-
Public contributions and donations	5							283			
Borrowing	6										
Internally generated funds				4 817				3 229	4 101	3 547	4 616
<b>Total Capital Funding</b>	7	-	-	17 133	-	-	-	17 454	7 733	3 547	4 616

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(EC125) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	20 286	13 347 765	101 270	35 389	35 389	45 600	35 720	72 683	66 405
Executive & Council			3 797	13 347 765	77 981	5 138	5 138	30 573	24 203	15 000	15 000
Budget & Treasury Office					15 354	20 608	20 608	9 634	6 563	5 633	855
Corporate Services			16 489		7 935	9 644	9 644	5 392	4 954	52 050	50 550
<i>Community and Public Safety</i>		-	35 872	-	222 472	202 789	202 789	58 688	46 098	97 678	24 100
Community & Social Services			5 006		40 134	59 860	59 860	17 027	18 619	8 750	1 000
Sport And Recreation			4 512		15 447	68 921	68 921	6 172			
Public Safety			24 962		53 239	36 759	36 759	8 724	14 287	29 928	1 100
Housing			1		112 258	36 211	36 211	25 845	9 800	52 900	22 000
Health			1 390		1 395	1 038	1 038	919	3 392	6 100	
<i>Economic and Environmental Services</i>		-	75 029	-	298 766	225 078	225 078	142 307	222 882	582 487	904 859
Planning and Development			2 807		98 155	97 421	97 421	23 872	118 782	438 604	748 840
Road Transport			69 308		193 457	127 657	127 657	116 838	101 600	134 867	147 019
Environmental Protection			2 914		7 155			1 596	2 500	9 016	9 000
<i>Trading Services</i>		-	160 449	-	385 864	266 599	266 599	154 115	172 412	267 034	228 500
Electricity			49 565		72 219	75 674	75 674	61 359	42 800	66 550	45 000
Water			49 634		100 218	43 336	43 336	45 125	41 400	53 000	62 500
Waste Water Management			47 692		152 989	147 590	147 590	43 702	70 712	104 684	111 000
Waste Management			13 557		60 439			3 929	17 500	42 800	10 000
<i>Other</i>			905		6 911			2 262	3 000	2 500	
<b>Total Capital Expenditure - Standard</b>	3	-	292 540	13 347 765	1 015 284	729 855	729 855	402 972	480 112	1 022 382	1 223 864
<b>Funded by:</b>											
National Government					563 531	360 503	360 503	213 681	308 470	725 767	1 058 019
Provincial Government											
District Municipality											
Other transfers and grants						10 492	10 492				
Transfers recognised - capital	4	-	-	-	563 531	370 995	370 995	213 681	308 470	725 767	1 058 019
Public contributions and donations	5				87 051	1 915	1 915	8 710	1 000	1 000	
Borrowing	6				205 571	154 732	154 732	85 714			
Internally generated funds					159 131	202 214	202 214	94 866	170 642	295 615	165 845
<b>Total Capital Funding</b>	7	-	-	-	1 015 284	729 855	729 855	402 972	480 112	1 022 382	1 223 864

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: Nggushwa(EC126) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	708	-	-	-
Executive & Council								444			
Budget & Treasury Office								32			
Corporate Services								231			
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 635	-	-	-
Community & Social Services								3 578			
Sport And Recreation											
Public Safety								41			
Housing											
Health								15			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	8 651	-	-	-
Planning and Development											
Road Transport								8 651			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	12 993	-	-	-
<b>Funded by:</b>											
National Government								9 961			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	9 961	-	-	-
Public contributions and donations	5							13			
Borrowing	6										
Internally generated funds								3 019			
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	12 993	-	-	-

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: Nkonkobe(EC127) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	362	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services								362			
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 867	-	-	-
Community & Social Services								1 867			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	15 897	-	-	-
Planning and Development								625			
Road Transport								15 272			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	1 012	-	-	-
Electricity											
Water								1 000			
Waste Water Management											
Waste Management								12			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	19 139	-	-	-
<b>Funded by:</b>											
National Government								22 911			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	22 911	-	-	-
Public contributions and donations	5							12			
Borrowing	6										
Internally generated funds								4 725			
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	27 649	-	-	-

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: Nxuba(EC128) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	112	148	157	166
Executive & Council									25	27	28
Budget & Treasury Office								112	123	131	138
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	297	315	334
Community & Social Services									12	13	13
Sport And Recreation									30	32	34
Public Safety									190	202	214
Housing											
Health									65	69	73
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	3 639	8 270	8 783	9 301
Planning and Development									2	28	29
Road Transport									3 637	8 244	9 272
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	914	971	1 028
Electricity									300	319	337
Water											
Waste Water Management											
Waste Management									614	652	691
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	3 751	9 629	10 226	10 829
<b>Funded by:</b>											
National Government								3 697	8 239	8 750	9 266
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	3 697	8 239	8 750	9 266
Public contributions and donations	5							27	1 390	1 476	1 564
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	3 724	9 629	10 226	10 830

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: Amathole(DC12) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	65 242	800	800	800	1 306	5 773	6 286	6 379
Executive & Council				14 324	117	117	117	611	2 285	2 241	2 371
Budget & Treasury Office					41	41	41	166	1 167	1 537	1 349
Corporate Services				50 917	642	642	642	529	2 321	2 508	2 658
<i>Community and Public Safety</i>		-	-	-	5 002	5 002	5 002	2 329	1 763	7 364	7 799
Community & Social Services										53	56
Sport And Recreation											
Public Safety					255	255	255	198	56	5 072	5 371
Housing					2	2	2	1 144	50	110	117
Health					4 745	4 745	4 745	987	1 657	2 129	2 254
<i>Economic and Environmental Services</i>		-	-	-	4 017	4 017	4 017	607	28 296	36 360	51 143
Planning and Development					4 017	4 017	4 017	279	28 296	36 360	51 143
Road Transport								328			
Environmental Protection											
<i>Trading Services</i>		-	-	557 867	238 785	238 785	238 785	207 747	288 304	319 461	382 801
Electricity											
Water					238 785	238 785	238 785	199 168	285 694	319 440	382 779
Waste Water Management				557 867				6 625	2 610	21	22
Waste Management								1 954			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	623 108	248 603	248 603	248 603	211 989	324 136	369 472	448 120
<b>Funded by:</b>											
National Government					241 998	241 998	241 998	209 393	259 357	316 862	392 718
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	241 998	241 998	241 998	209 393	259 357	316 862	392 718
Public contributions and donations	5							14			
Borrowing	6							125			
Internally generated funds					6 605	6 605	6 605	2 457	64 779	52 610	55 402
<b>Total Capital Funding</b>	7	-	-	-	248 603	248 603	248 603	211 989	324 136	369 472	448 120

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: Inxuba Yethemba(EC131) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	10 230	10 230	10 230	-	-	-	-
Executive & Council					10 230	10 230	10 230				
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>		-	-	-	-	-	-	3 314	-	-	-
Planning and Development											
Road Transport								3 314			
Environmental Protection											
<i>Trading Services</i>		-	-	-	25 775	25 775	25 775	95	-	-	-
Electricity					6 542	6 542	6 542	95			
Water					17 563	17 563	17 563				
Waste Water Management					1 670	1 670	1 670				
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 005</b>	<b>36 005</b>	<b>36 005</b>	<b>3 409</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government					36 005	36 005	36 005	3 409			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	36 005	36 005	36 005	3 409	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 005</b>	<b>36 005</b>	<b>36 005</b>	<b>3 409</b>	<b>-</b>	<b>-</b>	<b>-</b>

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: Tsolwana(EC132) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		882	63	67	35	35	35	-	1 470	481	-
Executive & Council		377		1					1 400		
Budget & Treasury Office		504		66	35	35	35		50	481	
Corporate Services			63						20		
<i>Community and Public Safety</i>		1 778	-	2 691	2 556	2 556	2 556	1 034	4 594	3 660	-
Community & Social Services				1 524				214	30		
Sport And Recreation				1 167	2 556	2 556	2 556	820	4 564	3 660	
Public Safety											
Housing		1 778									
Health											
<i>Economic and Environmental Services</i>		1 479	903	1 756	2 834	2 834	2 834	3 575	6 643	3 660	-
Planning and Development		148		83							
Road Transport		1 331	903	1 674	2 834	2 834	2 834	3 575	6 643	3 660	
Environmental Protection											
<i>Trading Services</i>		2 059	2 433	1 197	8 778	8 778	8 778	5 385	-	1 830	11 710
Electricity		777	1 535	1 197	8 778	8 778	8 778	5 213		1 830	
Water		1 282	898					172			
Waste Water Management											11 710
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	6 197	3 398	5 712	14 202	14 202	14 202	9 994	12 707	9 631	11 710
<b>Funded by:</b>											
National Government		6 197	3 398	4 657	14 167	14 167	14 167	(10 480)	8 007	9 631	11 710
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	6 197	3 398	4 657	14 167	14 167	14 167	(10 480)	8 007	9 631	11 710
Public contributions and donations	5										
Borrowing	6								3 600		
Internally generated funds				1 056	35	35	35		1 100		
<b>Total Capital Funding</b>	7	6 197	3 398	5 712	14 202	14 202	14 202	(10 480)	12 707	9 631	11 710

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: Inkwanca(EC133) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	317	-	-	-
Executive & Council								50			
Budget & Treasury Office								146			
Corporate Services								120			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	2 348	4 341	-
Community & Social Services								-	2 348	4 341	
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	8 326	-	3 895	10 015
Planning and Development								2 360			
Road Transport								5 966		3 895	10 015
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	5 191	753	813
Electricity									4 557	63	67
Water											
Waste Water Management									525	572	618
Waste Management									109	119	128
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	8 643	7 539	8 989	10 828
<b>Funded by:</b>											
National Government								8 585			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	8 585	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								58			
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	8 643	-	-	-

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: Likhajji(EC134) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	4 479	3 979	3 979	-	1 435	3 958	4 346
Executive & Council									1 435		
Budget & Treasury Office					500	3 979	3 979				
Corporate Services					3 979					3 958	4 346
<i>Community and Public Safety</i>		-	-	-	39 505	23 182	23 182	16 741	8 888	3 900	-
Community & Social Services					2 326	2 418	2 418	187	4 229	1 600	
Sport And Recreation					2 125	1 425	1 425		1 045	2 300	
Public Safety						2 878	2 878	2 505	200		
Housing					35 054	16 461	16 461	14 049	3 414		
Health											
<i>Economic and Environmental Services</i>		-	-	1 540	19 160	22 909	22 909	17 566	21 234	24 580	42 197
Planning and Development					1 143	1 084	1 084	130	6 301	9 080	10 000
Road Transport				1 540	18 016	21 825	21 825	17 436	14 932	15 500	32 197
Environmental Protection											
<i>Trading Services</i>		-	-	1 980	9 188	9 076	9 076	346	11 729	6 000	-
Electricity					6 823	6 861	6 861	346	7 617	6 000	
Water									1 150		
Waste Water Management									4		
Waste Management				1 980	2 365	2 215	2 215		2 957		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	3 521	72 332	59 146	59 146	34 653	43 286	38 438	46 543
<b>Funded by:</b>											
National Government					62 442	49 725	49 725	34 411	39 576	34 480	42 197
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	62 442	49 725	49 725	34 411	39 576	34 480	42 197
Public contributions and donations	5				404	384	384	243			
Borrowing	6			3 521	9 234	8 734	8 734			3 958	4 346
Internally generated funds					252	302	302		3 709		
<b>Total Capital Funding</b>	7	-	-	3 521	72 332	59 146	59 146	34 653	43 286	38 438	46 543

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: Intsika Yethu(EC135) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	726	400	460	511
Executive & Council									400	460	511
Budget & Treasury Office								411			
Corporate Services								315			
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 977	650	748	830
Community & Social Services								3 977	650	748	830
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	12 251	21 746	19 063	21 160
Planning and Development								12 251	5 369	230	255
Road Transport									16 376	18 833	20 905
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	16 954	22 796	20 270	22 500
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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: Emalahleni (Ec)(EC136) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 359	-	-	-	1 655	1 240	590	940
Executive & Council											
Budget & Treasury Office				265				69	440	140	240
Corporate Services				1 094				1 586	800	450	700
<i>Community and Public Safety</i>		-	-	4 298	-	-	-	8 456	600	150	820
Community & Social Services				1 186				8 455	300	50	520
Sport And Recreation				147					100	100	100
Public Safety				0				1	200		200
Housing				2 965							
Health											
<i>Economic and Environmental Services</i>		-	-	8 340	-	-	-	37 061	17 367	19 367	23 516
Planning and Development				22				35	20	20	20
Road Transport				8 318				37 026	17 347	19 347	23 496
Environmental Protection											
<i>Trading Services</i>		-	-	37	-	-	-	545	8 643	9 270	10 260
Electricity				37					5 400	5 600	7 600
Water								132	1 747	1 520	1 380
Waste Water Management								314	1 497	1 800	930
Waste Management								99		350	350
<i>Other</i>								26			
<b>Total Capital Expenditure - Standard</b>	3	-	-	14 033	-	-	-	47 743	27 850	29 377	35 536
<b>Funded by:</b>											
National Government				12 490				46 449	25 590	27 667	32 806
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	12 490	-	-	-	46 449	25 590	27 667	32 806
Public contributions and donations	5			184				1 293	2 260	1 810	2 730
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	12 674	-	-	-	47 743	27 850	29 477	35 536

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: Engcobo(EC137) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	1 090	-	-	-
Executive & Council											
Budget & Treasury Office								1 090			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	8	-	-	-
Community & Social Services								8			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	28 950	-	-	-
Planning and Development											
Road Transport								28 950			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	-	-	-	-	-	-	30 048	-	-	-
<b>Funded by:</b>											
National Government								12 079			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	12 079	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								8			
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	-	-	-	12 087	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Sakhisizwe(EC138) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	1 101	1 230	319	337
Executive & Council								31	250	266	281
Budget & Treasury Office								423	50	53	56
Corporate Services								647	930		
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 667	250	266	281
Community & Social Services								2 379			
Sport And Recreation											
Public Safety								288	250	266	281
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	11 244	10 711	1 375	16 364
Planning and Development								221			
Road Transport								11 023	10 711	1 375	16 364
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	2 450	6 330	5 032	34
Electricity								1 211	6 330	5 032	34
Water								922			
Waste Water Management								262			
Waste Management								55			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	17 462	18 521	6 991	17 016
<b>Funded by:</b>											
National Government								13 371	16 681	6 343	16 330
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	13 371	16 681	6 343	16 330
Public contributions and donations	5							24			
Borrowing	6										
Internally generated funds								3 599	940	3 028	405
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	16 994	17 621	9 371	16 735

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: Chris Hanj(DC13) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	1 571	-	-	-
Executive & Council								179			
Budget & Treasury Office								66			
Corporate Services								1 327			
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 220	-	-	-
Community & Social Services								2 217			
Sport And Recreation											
Public Safety											
Housing											
Health								3			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	84 413	-	-	-
Electricity											
Water								78 992			
Waste Water Management								5 421			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88 205</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government								62 345			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	62 345	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								25 991			
<b>Total Capital Funding</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88 336</b>	<b>-</b>	<b>-</b>	<b>-</b>

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: Elundini(EC141) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	504	6 212	6 212	6 212	933	8 230	3 306	3 383
Executive & Council				133	2 102	2 102	2 102	750	7 100	2 106	2 112
Budget & Treasury Office				231	3 430	3 430	3 430	91	80	85	90
Corporate Services				140	680	680	680	92	1 050	1 115	1 181
<i>Community and Public Safety</i>		-	-	641	700	700	700	782	261	277	294
Community & Social Services				349	580	580	580	782	240	255	270
Sport And Recreation				293	120	120	120		21	22	24
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	6 527	34 043	34 043	34 043	26 379	18 846	22 511	27 188
Planning and Development					1 230	1 230	1 230	539	800	850	900
Road Transport				6 527	32 813	32 813	32 813	25 840	18 046	21 661	26 289
Environmental Protection											
<i>Trading Services</i>		-	-	10 659	7 184	7 184	7 184	7 077	1 700	1 805	1 912
Electricity				10 573	6 200	6 200	6 200	6 086			
Water											
Waste Water Management					984	984	984	990	1 700	1 805	1 912
Waste Management				86							
<i>Other</i>				565	2 424	2 424	2 424	881	717	762	807
<b>Total Capital Expenditure - Standard</b>	3	-	-	18 897	50 565	50 565	50 565	36 052	29 754	28 661	33 584
<b>Funded by:</b>											
National Government				10 573	21 458	21 458	21 458	26 752			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	10 573	21 458	21 458	21 458	26 752	-	-	-
Public contributions and donations	5			8 323	29 107	29 107	29 107	2 505			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	18 897	50 565	50 565	50 565	29 257	-	-	-

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: Senqu(EC142) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	872	10 394	11 837	11 837	8 355	10 971	340	363
Executive & Council				222	9 624	11 329	11 329	7 976	9 421	82	88
Budget & Treasury Office				76	400	200	200	121	700	105	110
Corporate Services				574	370	308	308	258	850	153	165
<i>Community and Public Safety</i>		-	-	2 430	12 580	20 781	20 781	12 987	685	11 873	2 348
Community & Social Services				1 649	247	69	69	78	170	5 074	78
Sport And Recreation				335					515	6 799	2 270
Public Safety				446	24	11	11	13			
Housing					12 310	20 702	20 702	12 896			
Health											
<i>Economic and Environmental Services</i>		-	-	9 652	30 510	39 203	39 203	25 374	40 154	7 630	21 094
Planning and Development				67	210	190	190	132	360	65	70
Road Transport				9 585	30 300	39 013	39 013	25 242	39 794	7 565	21 024
Environmental Protection											
<i>Trading Services</i>		-	-	6 269	17 355	14 056	14 056	6 761	8 815	5 773	6 602
Electricity				270	5 060	5 254	5 254	218	3 055	3 060	3 070
Water											
Waste Water Management				5 264	6 414	7 002	7 002	4 830	5 700		
Waste Management				735	5 881	1 800	1 800	1 713	60	2 713	3 532
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	19 223	70 839	85 877	85 877	53 477	60 624	25 615	30 407
<b>Funded by:</b>											
National Government				17 475	53 215	66 023	66 023	41 775	36 249	21 947	26 686
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	17 475	53 215	66 023	66 023	41 775	36 249	21 947	26 686
Public contributions and donations	5							944			
Borrowing	6			158	14 049	15 654	15 654	7 332	12 346	3 000	3 000
Internally generated funds				1 591	3 575	4 200	4 200	3 426	12 030	669	721
<b>Total Capital Funding</b>	7	-	-	19 223	70 839	85 877	85 877	53 477	60 624	25 615	30 407

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: Maletswai(EC143) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	3 740	3 740	3 740	1 362	4 482	1 041	1 005
Executive & Council					55	55	55	69	707	61	66
Budget & Treasury Office					520	520	520	193	740	943	922
Corporate Services					3 165	3 165	3 165	1 101	3 035	37	17
<i>Community and Public Safety</i>		-	-	-	1 480	1 480	1 480	125	1 550	439	473
Community & Social Services					30	30	30	95	83	88	95
Sport And Recreation					1 020	1 020	1 020	23	1 037	40	43
Public Safety					265	265	265	5	367	243	263
Housing					10	10	10	2	11	11	12
Health					155	155	155		53	57	61
<i>Economic and Environmental Services</i>		-	-	-	9 316	9 316	9 316	6 269	10 223	12 047	14 639
Planning and Development					40	40	40		40	43	46
Road Transport					9 276	9 276	9 276	6 269	10 183	12 004	14 592
Environmental Protection											
<i>Trading Services</i>		-	-	-	4 224	4 224	4 224	8 703	10 935	10 413	5 445
Electricity					3 785	3 785	3 785	8 687	10 560	10 386	5 416
Water								14			
Waste Water Management					64	64	64				
Waste Management					375	375	375	1	375	27	29
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	18 760	18 760	18 760	16 460	27 190	23 939	21 562
<b>Funded by:</b>											
National Government					12 496	12 496	12 496	14 867	20 663	22 882	20 469
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	12 496	12 496	12 496	14 867	20 663	22 882	20 469
Public contributions and donations	5										
Borrowing	6								1 540		
Internally generated funds					6 264	6 264	6 264	1 592	4 988	1 057	1 093
<b>Total Capital Funding</b>	7	-	-	-	18 760	18 760	18 760	16 459	27 190	23 939	21 562

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: Gariiep(EC144) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	1 850	1 850	1 850	3 623	9 999	-	-
Executive & Council					850	850	850	423	9 759		
Budget & Treasury Office					1 000	1 000	1 000	3 200	240		
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	3 087	3 087	3 087	4 100	4 006	-	-
Community & Social Services					1 600	1 600	1 600	579	4 006		
Sport And Recreation								141			
Public Safety					200	200	200				
Housing					1 287	1 287	1 287	3 379			
Health											
<i>Economic and Environmental Services</i>		-	-	-	5 600	5 600	5 600	4 947	-	-	-
Planning and Development											
Road Transport					5 550	5 550	5 550	4 947			
Environmental Protection					50	50	50				
<i>Trading Services</i>		-	-	-	10 050	10 050	10 050	1 217	8 083	-	-
Electricity					10 050	10 050	10 050	1 217	8 083		
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	20 587	20 587	20 587	13 886	22 088	-	-
<b>Funded by:</b>											
National Government					18 982	18 982	18 982	13 606			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	18 982	18 982	18 982	13 606	-	-	-
Public contributions and donations	5				1 605	1 605	1 605	3 229	1 250		
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	20 587	20 587	20 587	16 835	1 250	-	-

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: Joe Gqabi(DC14) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	1 440	1 440	1 440	628	7 579	-	-
Executive & Council					790	790	790	55	1 825		
Budget & Treasury Office					190	190	190	187	149		
Corporate Services					460	460	460	387	5 605		
<i>Community and Public Safety</i>		-	-	-	17 507	17 507	17 507	208	18 301	-	-
Community & Social Services					180	180	180	61	67		
Sport And Recreation											
Public Safety					17 027	17 027	17 027		17 027		
Housing											
Health					300	300	300	147	1 207		
<i>Economic and Environmental Services</i>		-	-	-	550	550	550	197	126	-	-
Planning and Development					290	290	290	88	99		
Road Transport					250	250	250		27		
Environmental Protection					10	10	10	109			
<i>Trading Services</i>		-	-	-	113 660	113 660	113 660	80 905	140 985	-	-
Electricity											
Water					93 486	93 486	93 486	69 232	112 501		
Waste Water Management					20 174	20 174	20 174	4 026	28 484		
Waste Management								7 647			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	133 157	133 157	133 157	81 938	166 991	-	-
<b>Funded by:</b>											
National Government					120 897	120 897	120 897	81 319			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	120 897	120 897	120 897	81 319	-	-	-
Public contributions and donations	5								166 991		
Borrowing	6										
Internally generated funds					12 260	12 260	12 260	619			
<b>Total Capital Funding</b>	7	-	-	-	133 157	133 157	133 157	81 938	166 991	-	-

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: Mbizana(EC151) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	439	-	-	-
Executive & Council											
Budget & Treasury Office								41			
Corporate Services								398			
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 202	-	-	-
Community & Social Services								1 163			
Sport And Recreation											
Public Safety								38			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	20 747	-	-	-
Planning and Development								20 747			
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	387	-	-	-
Electricity								387			
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	-	-	-	-	-	-	22 775	-	-	-
<b>Funded by:</b>											
National Government								21 638			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	21 638	-	-	-
Public contributions and donations	5							430			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	-	-	-	22 068	-	-	-

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: Ntabankulu(EC152) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	8 256	-	-	-	24 355	25 470	39 393	43 658
Executive & Council				8 256				24 355	25 470	39 393	43 658
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	8 256	-	-	-	24 355	25 470	39 393	43 658
<b>Funded by:</b>											
National Government				28 500				25 647			
Provincial Government				4 925							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	33 425	-	-	-	25 647	-	-	-
Public contributions and donations	5			1 503				232			
Borrowing	6			660				3 340			
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	35 587	-	-	-	29 219	-	-	-

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: Ngqiza Hills(EC153) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	830	830	830	746	250	266	281
Executive & Council					450	450	450	450			
Budget & Treasury Office					280	280	280				
Corporate Services					100	100	100	296	250	266	281
<i>Community and Public Safety</i>		-	-	-	1 560	1 560	1 560	-	800	-	-
Community & Social Services					1 560	1 560	1 560		800		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	55 578	55 578	55 578	55 928	63 493	58 550	68 000
Planning and Development					500	500	500	23	3 000	4 500	6 000
Road Transport					55 078	55 078	55 078	55 905	60 493	54 050	62 000
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	57 968	57 968	57 968	56 674	64 543	58 816	68 281
<b>Funded by:</b>											
National Government					47 418	47 418	47 418	52 382	61 543	58 816	68 281
Provincial Government											
District Municipality											
Other transfers and grants					450	450	450				
Transfers recognised - capital	4	-	-	-	47 868	47 868	47 868	52 382	61 543	58 816	68 281
Public contributions and donations	5							1 236			
Borrowing	6				10 000	10 000	10 000		3 000		
Internally generated funds					100	100	100	415			
<b>Total Capital Funding</b>	7	-	-	-	57 968	57 968	57 968	54 033	64 543	58 816	68 281

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: Port St Johns(EC154) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		651	149	375	8 077	8 077	8 077	44	-	-	-
Executive & Council		588			5 136	5 136	5 136				
Budget & Treasury Office				229	704	704	704				
Corporate Services		64	149	146	2 238	2 238	2 238	44			
<i>Community and Public Safety</i>		-	69	69	-	-	-	-	-	-	-
Community & Social Services			69	69							
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		3 721	-	-	19 828	19 828	19 828	32 301	27 458	-	-
Planning and Development		3 721			19 828	19 828	19 828	32 301	27 458		
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	4 372	218	444	27 905	27 905	27 905	32 345	27 458	-	-
<b>Funded by:</b>											
National Government		3 784	149	146					27 458		
Provincial Government											
District Municipality											
Other transfers and grants				229							
Transfers recognised - capital	4	3 784	149	375	-	-	-	-	27 458	-	-
Public contributions and donations	5										
Borrowing	6	588									
Internally generated funds											
<b>Total Capital Funding</b>	7	4 372	149	375	-	-	-	-	27 458	-	-

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: Nyandeni(EC155) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	97 281	2 780	2 780	2 780	2 197	2 350	1 515	1 623
Executive & Council					1 200	1 200	1 200	1 477	550	266	278
Budget & Treasury Office				86 768	480	480	480		100	106	111
Corporate Services				10 512	1 100	1 100	1 100	719	1 700	1 144	1 235
<i>Community and Public Safety</i>		-	-	14 383	3 270	3 270	3 270	397	2 400	2 280	3 120
Community & Social Services				6 560	2 950	2 950	2 950	246	700	650	
Sport And Recreation											
Public Safety					320	320	320	151	1 700	1 630	3 120
Housing				7 823							
Health											
<i>Economic and Environmental Services</i>		-	-	292 544	50 944	50 944	50 944	22 978	29 265	35 427	42 066
Planning and Development				22 526	2 550	2 550	2 550	614	500	1 250	1 025
Road Transport				270 018	48 394	48 394	48 394	22 365	28 765	34 177	41 041
Environmental Protection											
<i>Trading Services</i>		-	-	2 230	800	800	800	150	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management				2 230	800	800	800	150			
<i>Other</i>				28							
<b>Total Capital Expenditure - Standard</b>	3	-	-	406 466	57 794	57 794	57 794	25 722	34 015	39 222	46 809
<b>Funded by:</b>											
National Government				406 466				21 188	8 130	8 089	8 955
Provincial Government									25 885	31 132	37 854
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	406 466	-	-	-	21 188	34 015	39 222	46 809
Public contributions and donations	5							171			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	406 466	-	-	-	21 360	34 015	39 222	46 809

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: Mhlonlo(EC156) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	2 820	-	-	-
Executive & Council								696			
Budget & Treasury Office								211			
Corporate Services								1 914			
<i>Community and Public Safety</i>		-	-	-	-	-	-	69	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety								69			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	28 750	-	-	-
Planning and Development								309			
Road Transport								28 441			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	2 612	-	-	-
Electricity											
Water											
Waste Water Management								2 601			
Waste Management								12			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	-	-	-	-	-	-	34 252	-	-	-
<b>Funded by:</b>											
National Government								14 177			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	14 177	-	-	-
Public contributions and donations	5										
Borrowing	6							15			
Internally generated funds											
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	-	-	-	14 192	-	-	-

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: King Sabata Dalindyebo(EC157) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	58 576	140 000	-	-
Community & Social Services								53 350	140 000		
Sport And Recreation								5 225			
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	19 086	104 565	92 558	112 542
Planning and Development											
Road Transport								19 086	104 565	92 558	112 542
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	169	48 000	-	-
Electricity								169	48 000		
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	77 831	292 565	92 558	112 542
<b>Funded by:</b>											
National Government								77 831			
Provincial Government									140 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	77 831	140 000	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	77 831	140 000	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: O.R. Tambo(DC15) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	3 980	2 078	2 078	15 827	3 980	2 833	1 386
Executive & Council					30			14 782	30	33	36
Budget & Treasury Office					900	716	716	326	900	500	550
Corporate Services					3 050	1 362	1 362	719	3 050	2 300	800
<i>Community and Public Safety</i>		-	-	-	12 690	12 195	12 195	10 585	6 587	7 668	8 004
Community & Social Services					4 600	4 100	4 100	3 375	4 600	5 483	5 600
Sport And Recreation											
Public Safety					1 127	827	827	377	1 127	1 239	1 363
Housing					6 963	6 103	6 103	6 380	860	946	1 041
Health						1 165	1 165	453			
<i>Economic and Environmental Services</i>		-	-	-	130 342	145 546	145 546	165 966	130 342	69 025	69 327
Planning and Development					56 842	53 346	53 346	47 603	56 842	63 025	69 327
Road Transport					73 500	92 200	92 200	118 363	73 500	6 000	
Environmental Protection											
<i>Trading Services</i>		-	-	-	475 800	485 109	485 109	330 561	475 800	605 089	529 900
Electricity											
Water					475 800	485 109	485 109	330 561	475 800	605 089	529 900
Waste Water Management											
Waste Management											
<i>Other</i>					400			121	400	440	484
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	623 211	644 927	644 927	523 059	617 108	685 055	609 101
<b>Funded by:</b>											
National Government								519 256			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	519 256	-	-	-
Public contributions and donations	5							3 803			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	523 059	-	-	-

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: Matatiele(EC441) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		2 777	4 014	25 745	4 497	6 916	6 916	2 302	3 661	-	-
Executive & Council		60	88		3 200	3 350	3 350	66			
Budget & Treasury Office		2 717	3 926	22 487	417	1 986	1 986	1 762	2 843		
Corporate Services				3 258	880	1 580	1 580	473	818		
<i>Community and Public Safety</i>		12 449	5 009	63 093	7 444	6 832	6 832	1 905	8 176	-	-
Community & Social Services		8		30 397	3 674	3 825	3 825	1 753	5 689		
Sport And Recreation					12	388	388	114			
Public Safety				1 252	758	758	758	37	1 800		
Housing		12 441	5 009	27 116	3 000	1 860	1 860		688		
Health				4 328							
<i>Economic and Environmental Services</i>		9 955	12 568	74 547	48 030	53 712	53 712	26 330	61 253	-	-
Planning and Development		48	50		8 500	8 500	8 500		2 430		
Road Transport		9 907	12 518	74 547	35 030	40 756	40 756	23 061	56 997		
Environmental Protection					4 500	4 456	4 456	3 269	1 826		
<i>Trading Services</i>		1 844	-	21 259	12 247	16 841	16 841	1 190	48 839	-	-
Electricity		34			12 200	16 794	16 794	1 190	48 400		
Water											
Waste Water Management											
Waste Management		1 810		21 259	47	47	47		439		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	27 025	21 591	184 643	72 218	84 302	84 302	31 726	121 930	-	-
<b>Funded by:</b>											
National Government		9 847	12 493	92 345	45 668	41 485	41 485	28 389	79 162		
Provincial Government		16 968	8 935			3 456	3 456				
District Municipality						3 482	3 482				
Other transfers and grants		34				7 044	7 044				
Transfers recognised - capital	4	26 849	21 428	92 345	45 668	55 467	55 467	28 389	79 162	-	-
Public contributions and donations	5			16 719	2 200						
Borrowing	6				20 000	20 000	20 000		23 000		
Internally generated funds		176	163	75 579	4 350	8 835	8 835	3 337	19 768		
<b>Total Capital Funding</b>	7	27 025	21 591	184 643	72 218	84 302	84 302	31 726	121 930	-	-

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: Umzimvubu(EC442) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	564	5 909	5 909	31 620	1 025	800	500
Executive & Council						100	100	7			
Budget & Treasury Office					564	3 136	3 136	454			
Corporate Services						2 674	2 674	31 159	1 025	800	500
<i>Community and Public Safety</i>		-	-	-	959	2 019	2 019	-	1 650	1 950	7 800
Community & Social Services					959	2 019	2 019	-	1 650	1 950	7 800
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	54 549	54 549	126	56 939	58 791	65 008
Planning and Development						9 544	9 544	126			
Road Transport						45 004	45 004		56 939	58 791	65 008
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	1 523	62 477	62 477	31 746	59 614	61 541	73 308
<b>Funded by:</b>											
National Government						25 830	25 830	11 295			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	25 830	25 830	11 295	-	-	-
Public contributions and donations	5				1 523	36 647	36 647	18 932			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	1 523	62 477	62 477	30 228	-	-	-

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: Alfred Nzo(DC44) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	2 526	-	-	-	3 813	3 580	3 802	4 027
Executive & Council				1 136				29	20	21	22
Budget & Treasury Office								11	3 460	3 675	3 892
Corporate Services				1 390				3 773	100	106	112
<i>Community and Public Safety</i>		-	-	97	-	-	-	1 418	950	1 009	1 068
Community & Social Services				97				1 418	950	1 009	1 068
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	641	-	-	-	1 263	4 100	4 354	4 611
Planning and Development				641				1 236	4 100	4 354	4 611
Road Transport								28			
Environmental Protection											
<i>Trading Services</i>		-	-	136 419	-	-	-	140 519	193 005	291 481	337 831
Electricity											
Water				136 419				99 661	193 005	291 481	337 831
Waste Water Management								40 858			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	139 684	-	-	-	147 014	201 635	300 646	347 537
<b>Funded by:</b>											
National Government				136 663				143 702	201 635	300 646	347 537
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	136 663	-	-	-	143 702	201 635	300 646	347 537
Public contributions and donations	5			2 283				3 815			
Borrowing	6			738							
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	139 684	-	-	-	147 517	201 635	300 646	347 537

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

Free State: Letsemeng(FS161) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	34 250	-	504	504	491	-	718	-
Executive & Council										718	
Budget & Treasury Office											
Corporate Services				34 250		504	504	491			
<i>Community and Public Safety</i>		-	-	-	2 836	2 812	2 812	-	2 132	3 100	-
Community & Social Services										3 100	
Sport And Recreation						2 812	2 812		2 132		
Public Safety					101						
Housing					2 736						
Health											
<i>Economic and Environmental Services</i>		-	-	-	804	1 792	1 792	4 104	3 225	8 957	2 000
Planning and Development					504	1 792	1 792				
Road Transport					300			4 104	3 225	8 957	2 000
Environmental Protection											
<i>Trading Services</i>		-	-	-	19 937	16 320	16 320	19 039	9 784	4 525	-
Electricity					1 515	815	815	526	760		
Water					3 779	2 500	2 500	901	2 992	2 115	
Waste Water Management					14 643	13 004	13 004	17 611	6 032		
Waste Management										2 410	
<i>Other</i>										910	
<b>Total Capital Expenditure - Standard</b>	3	-	-	34 250	23 577	21 428	21 428	23 635	15 141	18 210	2 000
<b>Funded by:</b>											
National Government				29 197	16 337	20 924	20 924	23 606	14 381	18 210	2 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	29 197	16 337	20 924	20 924	23 606	14 381	18 210	2 000
Public contributions and donations	5			5 053		504	504	29	760		
Borrowing	6										
Internally generated funds					7 240						
<b>Total Capital Funding</b>	7	-	-	34 250	23 577	21 428	21 428	23 635	15 141	18 210	2 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Kopanong(FS162) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 396	500	500	500	1 143	2 069	1 179	-
Executive & Council				3 396					969	1 179	
Budget & Treasury Office					500	500	500		1 100		
Corporate Services								1 143			
<i>Community and Public Safety</i>		-	-	347	765	765	765	-	1 000	-	-
Community & Social Services				91	765	765	765		1 000		
Sport And Recreation											
Public Safety											
Housing				256							
Health											
<i>Economic and Environmental Services</i>		-	-	1 788	6 394	6 394	6 394	593	16 122	-	-
Planning and Development					676	676	676				
Road Transport				1 788	5 717	5 717	5 717	593	16 122		
Environmental Protection											
<i>Trading Services</i>		-	-	26 219	26 146	26 146	26 146	34 207	15 000	19 890	33 203
Electricity				4							
Water				16 844	18 600	18 600	18 600	30 640	15 000	19 890	24 076
Waste Water Management				9 370	7 546	7 546	7 546	3 017			
Waste Management								550			9 127
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	31 750	33 805	33 805	33 805	35 943	34 191	21 069	33 203
<b>Funded by:</b>											
National Government				30 215	31 864	31 864	31 864	1 014	31 122	18 420	13 160
Provincial Government				256							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	30 471	31 864	31 864	31 864	1 014	31 122	18 420	13 160
Public contributions and donations	5								2 100		
Borrowing	6										
Internally generated funds				1 279	500	500	500				
<b>Total Capital Funding</b>	7	-	-	31 750	32 364	32 364	32 364	1 014	33 222	18 420	13 160

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



Free State: Mohokare(FS163) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	293	-	4 093	4 093	-	5 634	-	-
Executive & Council						2 093	2 093		1 634		
Budget & Treasury Office				293		2 000	2 000		4 000		
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	1 500	2 000	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health									1 500	2 000	
<i>Economic and Environmental Services</i>		-	-	-	-	3 018	3 018	414	27 223	-	-
Planning and Development						2 220	2 220		2 220		
Road Transport						798	798	414	25 003		
Environmental Protection											
<i>Trading Services</i>		-	-	5 593	14 579	22 717	22 717	17 853	22 629	15 831	19 384
Electricity					2 950	3 860	3 860	3 044	2 824	300	500
Water				1 796	11 629	14 555	14 555	8 486	12 913	15 531	18 884
Waste Water Management				3 796		4 301	4 301	6 322	6 892		
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	5 885	14 579	29 828	29 828	18 267	56 986	17 831	19 384
<b>Funded by:</b>											
National Government				5 593	14 579	27 030	27 030	56 402	26 483	15 831	19 384
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 593	14 579	27 030	27 030	56 402	26 483	15 831	19 384
Public contributions and donations	5			293		2 000	2 000				
Borrowing	6								27 003		
Internally generated funds						798	798		3 500	2 000	
<b>Total Capital Funding</b>	7	-	-	5 885	14 579	29 828	29 828	56 402	56 986	17 831	19 384

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

Free State: Xhariep(DC16) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	669	980	980	980	598	1 602	-	-
Executive & Council				92	80	80	80		243		
Budget & Treasury Office				555					167		
Corporate Services				22	900	900	900	598	1 193		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	400	400	400	-	452	-	-
Planning and Development					400	400	400		452		
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	669	1 380	1 380	1 380	598	2 055	-	-
<b>Funded by:</b>											
National Government				509							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	509	-	-	-	-	-	-	-
Public contributions and donations	5			160	1 380	1 380	1 380	598	2 055		
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	669	1 380	1 380	1 380	598	2 055	-	-

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

Free State: Naledi (Fs)(FS171) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	(34)	1 031	1 031	1 031	45	980	-	-
Executive & Council				(6)	30	45	45	38			
Budget & Treasury Office				(28)	40	24	24	6	980		
Corporate Services					961	961	961				
<i>Community and Public Safety</i>		-	-	10	2 980	480	480	0	-	2 000	-
Community & Social Services					1 600						
Sport And Recreation											
Public Safety				10	480	480	480				
Housing					900			0		2 000	
Health											
<i>Economic and Environmental Services</i>		-	-	30	3 837	387	387	-	4 564	4 910	7 822
Planning and Development					517	387	387				2 530
Road Transport				30	3 320				4 564	4 910	5 292
Environmental Protection											
<i>Trading Services</i>		-	-	54	11 652	11 472	11 472	254	7 200	7 364	9 531
Electricity					1 828	1 828	1 828				
Water					5 280	5 100	5 100	162	4 200	3 510	4 131
Waste Water Management				54	2 074	2 074	2 074	92	3 000	3 854	5 400
Waste Management					2 470	2 470	2 470				
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	60	19 500	13 370	13 370	298	12 744	14 274	17 353
<b>Funded by:</b>											
National Government				60	19 500			289	12 744	14 274	17 353
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	60	19 500	-	-	289	12 744	14 274	17 353
Public contributions and donations	5							10			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	60	19 500	-	-	298	12 744	14 274	17 353

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

Free State: Mangaung(FS172) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		102 374	40 008	17 632	19 240	19 520	19 520	10 881	-	103 441	52 019
Executive & Council		217	3 176	199	40					63 700	43 450
Budget & Treasury Office		8 028	14 815	1 661	5 000	3 320	3 320	1 087		5 364	2 400
Corporate Services		94 129	22 017	15 772	14 200	16 200	16 200	9 794		34 377	6 169
<i>Community and Public Safety</i>		32 142	81 822	38 566	31 160	91 908	91 908	70 627	10 000	51 507	43 713
Community & Social Services		4 856	17 067	128	500	3 500	3 500	1 750	5 000	17 518	22 097
Sport And Recreation		8 444	21 419	998	7 500	8 183	8 183	1 063	5 000	14 194	9 944
Public Safety		2 218	26 416	27 315	23 160	39 045	39 045	35 831		11 158	11 673
Housing		14 285	16 286	10 124		41 180	41 180	31 982		8 453	
Health		2 341	634							185	
<i>Economic and Environmental Services</i>		223 376	435 004	616 719	531 884	571 378	571 378	455 918	135 367	255 783	184 928
Planning and Development		7 915	15 787	6 296	24 600	5 105	5 105	2 324	11 000	88 800	10 550
Road Transport		214 666	418 176	605 943	507 284	564 924	564 924	452 457	120 592	164 835	171 403
Environmental Protection		795	1 041	4 480		1 350	1 350	1 137	3 775	2 148	2 975
<i>Trading Services</i>		343 979	546 888	500 014	259 454	245 515	245 515	165 066	227 889	305 409	249 314
Electricity		120 818	146 508	215 001	79 000	112 236	112 236	102 075	49 488	39 081	39 767
Water		45 657	41 596	45 889	37 248	25 588	25 588	24 331	53 660	85 997	92 995
Waste Water Management		166 236	350 351	226 650	137 806	95 017	95 017	30 426	123 241	168 612	110 772
Waste Management		11 267	8 433	12 473	5 400	12 675	12 675	8 234	1 500	11 720	5 780
<i>Other</i>		4 400	4 652							4 700	950
<b>Total Capital Expenditure - Standard</b>	3	<b>706 271</b>	<b>1 108 373</b>	<b>1 172 932</b>	<b>841 738</b>	<b>928 321</b>	<b>928 321</b>	<b>702 491</b>	<b>373 256</b>	<b>720 840</b>	<b>530 925</b>
<b>Funded by:</b>											
National Government		191 962	627 465	668 756	534 556	549 424	549 424	383 586	211 520	231 806	274 907
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	191 962	627 465	668 756	534 556	549 424	549 424	383 586	211 520	231 806	274 907
Public contributions and donations	5	1 037	17 342	45 082	27 017	23 517	23 517	15 978	19 968	23 161	24 847
Borrowing	6				34 000	18 381	18 381	2 856	69 970	102 595	22 035
Internally generated funds		513 271	463 566	459 094	246 166	337 000	337 000	300 071	71 799	363 278	209 135
<b>Total Capital Funding</b>	7	<b>706 271</b>	<b>1 108 373</b>	<b>1 172 932</b>	<b>841 738</b>	<b>928 321</b>	<b>928 321</b>	<b>702 491</b>	<b>373 256</b>	<b>720 840</b>	<b>530 925</b>

**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

Free State: Mantsopa(FS173) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	332	199	190	190	434	-	-	-
Executive & Council						15	15	13			
Budget & Treasury Office				332	144	140	140	224			
Corporate Services					55	35	35	197			
<i>Community and Public Safety</i>		-	-	-	377	202	202	208	1 700	220	242
Community & Social Services					250	100	100	110	1 700	220	242
Sport And Recreation											
Public Safety					100	90	90	98			
Housing					27	12	12				
Health											
<i>Economic and Environmental Services</i>		-	-	3 093	5 989	5 410	5 410	4 825	10 023	11 026	12 128
Planning and Development				42	100	100	100	37	300	330	363
Road Transport				3 051	5 870	5 120	5 120	4 597	9 723	10 696	11 765
Environmental Protection					19	190	190	190			
<i>Trading Services</i>		-	-	21 148	28 208	23 876	23 876	13 400	27 809	29 573	32 530
Electricity					500	260	260	304			
Water				7 750	4 882	4 595	4 595	3 196	924		
Waste Water Management				13 223	20 026	16 222	16 222	9 877	24 085	26 493	29 142
Waste Management				175	2 800	2 800	2 800	23	2 800	3 080	3 388
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	24 573	34 773	29 678	29 678	18 866	39 532	40 819	44 900
<b>Funded by:</b>											
National Government				20 768	18 668	16 341	16 341	12 844	18 117	21 873	26 700
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	20 768	18 668	16 341	16 341	12 844	18 117	21 873	26 700
Public contributions and donations	5				7 019	3 745	3 745		12 000		
Borrowing	6				5 000			2 546			
Internally generated funds				3 804	4 086	9 592	9 592	3 476	9 415	18 946	18 200
<b>Total Capital Funding</b>	7	-	-	24 573	34 773	29 678	29 678	18 866	39 532	40 819	44 900

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

Free State: Motheo(DC17) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	700	600	600	600	-	150	-	-
Executive & Council				700	600	600	600				
Budget & Treasury Office											
Corporate Services									150		
<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>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	-	-	700	600	600	600	-	150	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				700	600	600	600		150		
<b>Total Capital Funding</b>	<b>7</b>	-	-	700	600	600	600	-	150	-	-

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

Free State: Masilonyana(FS181) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	-	300	300	75	100	4 089	4 330
Executive & Council								75	100		
Budget & Treasury Office											
Corporate Services						300	300			4 089	4 330
<i>Community and Public Safety</i>		-	-	-	900	860	860	-	5 450	-	-
Community & Social Services					900	860	860		5 450		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	1 151	-	-	-	6 449	12 591	10 000	10 000
Planning and Development											
Road Transport				1 151				6 449	12 591	10 000	10 000
Environmental Protection											
<i>Trading Services</i>		-	-	23 626	27 578	27 578	27 578	12 555	18 920	30 322	36 868
Electricity				59							
Water				16 505	27 578	16 289	16 289	7 351	7 582	30 322	
Waste Water Management				7 061		11 289	11 289	5 006	11 338		36 868
Waste Management								198			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	24 777	28 478	28 738	28 738	19 079	37 061	44 411	51 198
<b>Funded by:</b>											
National Government				17 040	27 578	27 578	27 578	19 003	33 211	40 322	46 868
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	17 040	27 578	27 578	27 578	19 003	33 211	40 322	46 868
Public contributions and donations	5					1 160	1 160	75		4 089	4 330
Borrowing	6										
Internally generated funds				7 738	900				3 850		
<b>Total Capital Funding</b>	7	-	-	24 777	28 478	28 738	28 738	19 079	37 061	44 411	51 198

**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

Free State: Tokologo(FS182) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 753	2 002	2 002	2 002	152	742	-	-
Executive & Council				327	2 002	2 002	2 002	152	742		
Budget & Treasury Office				1 426							
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	667	667	667	523	-	-	-
Community & Social Services					667	667	667	523			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	27 530	60 779	60 779	60 779	47 093	14 103	-	-
Electricity					92	92	92				
Water				8 178	59 487	59 487	59 487	43 711	5 147		
Waste Water Management				19 352	1 200	1 200	1 200	3 383	8 894		
Waste Management									62		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	29 283	63 449	63 449	63 449	47 768	14 845	-	-
<b>Funded by:</b>											
National Government				27 530	61 447	61 447	61 447	46 535	14 845		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	27 530	61 447	61 447	61 447	46 535	14 845	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				1 753	2 002	2 002	2 002	1 234			
<b>Total Capital Funding</b>	7	-	-	29 283	63 449	63 449	63 449	47 768	14 845	-	-

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



Free State: Tswelelope(FS183) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 073	1 175	1 435	1 435	756	250	302	333
Executive & Council				1 073	535	1 211	1 211	611	115	203	224
Budget & Treasury Office					90	224	224	145	135	99	109
Corporate Services					550						
<i>Community and Public Safety</i>		-	-	170	716	3 414	3 414	2 037	243	253	272
Community & Social Services				170	321	285	285	586	129	128	134
Sport And Recreation											
Public Safety					395	3 129	3 129	1 451	114	125	138
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	172	1 500	1 536	1 536	-	-	-	-
Planning and Development						36	36				
Road Transport				172	1 500	1 500	1 500				
Environmental Protection											
<i>Trading Services</i>		-	-	42 681	18 899	16 562	16 562	23 666	20 799	25 015	30 415
Electricity				707				1 072			
Water				18 466		1 113	1 113				
Waste Water Management				23 508	18 649	15 199	15 199	22 594	20 799	25 015	30 415
Waste Management					250	250	250				
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	44 096	22 290	22 946	22 946	26 459	21 291	25 570	31 019
<b>Funded by:</b>											
National Government					18 649	19 246	19 246	15 026	20 799	25 015	30 415
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	18 649	19 246	19 246	15 026	20 799	25 015	30 415
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					3 641	3 700	3 700	1 342	492	555	420
<b>Total Capital Funding</b>	7	-	-	-	22 290	22 946	22 946	16 367	21 291	25 570	30 835

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

Free State: Matjhabeng(FS184) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	118 548	-	31 626	31 626	-	-	-	-
Executive & Council				118 548		31 626	31 626				
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	15 553	6 790	6 790	7 393	28 798	60 244	61 824
Community & Social Services					4 613	6 790	6 790	4 518	21 862		
Sport And Recreation					10 940			1 497		18 084	11 059
Public Safety								667	6 936	3 000	10 000
Housing								712		39 160	40 765
Health											
<i>Economic and Environmental Services</i>		-	-	-	58 973	74 187	74 187	52 184	33 442	67 709	99 381
Planning and Development					22 980			1 058			
Road Transport					35 993	74 187	74 187	51 126	33 442	67 709	99 381
Environmental Protection											
<i>Trading Services</i>		-	-	-	97 706	147 785	147 785	86 029	97 364	80 649	80 664
Electricity					12 796	10 011	10 011	1 429	6 500	550	550
Water								15 324	25 161	15 645	21 000
Waste Water Management					84 909	137 773	137 773	69 275	65 703	64 454	59 114
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	118 548	172 232	260 388	260 388	145 605	159 604	208 602	241 869
<b>Funded by:</b>											
National Government				118 548	117 232	224 388	224 388	145 105	153 104	208 602	241 869
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	118 548	117 232	224 388	224 388	145 105	153 104	208 602	241 869
Public contributions and donations	5							500	6 500		
Borrowing	6										
Internally generated funds					55 000	36 000	36 000				
<b>Total Capital Funding</b>	7	-	-	118 548	172 232	260 388	260 388	145 605	159 604	208 602	241 869

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

Free State: Nala(FS185) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	12 761	4 228	4 228	4 228	109	1 204	-	-
Executive & Council				8 634	425	425	425		600		
Budget & Treasury Office				4 126	735	735	735				
Corporate Services					3 068	3 068	3 068	109	604		
<i>Community and Public Safety</i>		-	-	0	1 850	1 850	1 850	492	7 320	-	-
Community & Social Services								492	5 320		
Sport And Recreation											
Public Safety					1 350	1 350	1 350		2 000		
Housing				0	500	500	500				
Health											
<i>Economic and Environmental Services</i>		-	-	45 696	23 729	23 729	23 729	18 616	26 988	45 642	55 497
Planning and Development					2 100	2 100	2 100		1 853	1 732	2 775
Road Transport				45 696	21 629	21 629	21 629	18 616	25 134	43 910	52 722
Environmental Protection											
<i>Trading Services</i>		-	-	-	28 270	28 270	28 270	8 228	26 254	-	-
Electricity									5 920		
Water					10 080	10 080	10 080		40		
Waste Water Management					12 047	12 047	12 047	7 160	15 147		
Waste Management					6 143	6 143	6 143	1 069	5 147		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	58 457	58 077	58 077	58 077	27 446	61 766	45 642	55 497
<b>Funded by:</b>											
National Government				54 330	44 399	44 399	44 399	40 577	43 718	45 642	2 775
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	54 330	44 399	44 399	44 399	40 577	43 718	45 642	2 775
Public contributions and donations	5			4 126	13 678	13 678	13 678		18 048		
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	58 457	58 077	58 077	58 077	40 577	61 766	45 642	2 775

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

Free State: Lejweleputswa(DC18) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 816	7 761	8 684	8 684	6 870	4 320	100	100
Executive & Council				1 568	6 870	8 030	8 030	6 307	4 290	70	70
Budget & Treasury Office				170	51	21	21	11	30	30	30
Corporate Services				78	840	633	633	552			
<i>Community and Public Safety</i>		-	-	2 867	7 610	6 875	6 875	4 507	4 234	30	30
Community & Social Services				2 495	6 710	6 175	6 175	4 507	4 234	30	30
Sport And Recreation											
Public Safety				372	900	700	700				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	14 214	13 367	11 997	11 997	8 865	7 686	3 920	3 920
Planning and Development				32	6 462	5 112	5 112	2 748	7 686	3 920	3 920
Road Transport				14 105	6 875	6 875	6 875	6 116			
Environmental Protection				76	30	10	10	1			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	18 897	28 738	27 556	27 556	20 242	16 240	4 050	4 050
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5			16 933	12 537	15 300	15 300	15 540	7 686	3 920	3 920
Borrowing	6										
Internally generated funds				1 964	16 201	12 256	12 256	4 701	8 554	130	130
<b>Total Capital Funding</b>	7	-	-	18 897	28 738	27 556	27 556	20 242	16 240	4 050	4 050

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

Free State: Setsoto(FS191) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	5 350	1 599	1 599	1 599	-	-	-	-
Executive & Council				5 323	1 170	1 170	1 170				
Budget & Treasury Office				26	429	429	429				
Corporate Services											
<i>Community and Public Safety</i>		-	-	88	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety				88							
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	18 262	1 600	1 600	1 600	8 711	17 626	18 507	19 433
Planning and Development											
Road Transport				18 262	1 600	1 600	1 600	8 711	17 626	18 507	19 433
Environmental Protection											
<i>Trading Services</i>		-	-	20 142	46 842	46 842	46 842	17 437	75 093	77 609	81 489
Electricity				140							
Water				607	44 602	44 602	44 602	3 800	66 164	69 472	72 946
Waste Water Management				19 395	2 240	2 240	2 240	12 379	7 749	8 136	8 543
Waste Management								1 258	1 180		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	43 842	50 041	50 041	50 041	26 148	92 719	96 116	100 922
<b>Funded by:</b>											
National Government				43 588	47 171	47 171	47 171	26 148	91 539	96 116	100 922
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	43 588	47 171	47 171	47 171	26 148	91 539	96 116	100 922
Public contributions and donations	5				2 870	2 870	2 870	1 180			
Borrowing	6										
Internally generated funds				254							
<b>Total Capital Funding</b>	7	-	-	43 842	50 041	50 041	50 041	26 148	92 719	96 116	100 922

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

Free State: Dhlabeng(FS192) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	53 449	58 449	58 449	104	53 533	-	-
Executive & Council					53 449	58 449	58 449		53 533		
Budget & Treasury Office								104			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	3 500	3 500	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing						3 500	3 500				
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	(41 910)	18 894	93 804	-
Planning and Development								4 519			
Road Transport								(46 430)	18 894	93 804	
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	793	23 340	36 000	-
Electricity								474	1 780	36 000	
Water								63	13 560		
Waste Water Management								256	8 000		
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	53 449	61 949	61 949	(41 014)	95 767	129 804	-
<b>Funded by:</b>											
National Government					33 949	30 449	30 449		76 427	112 530	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	33 949	30 449	30 449	-	76 427	112 530	-
Public contributions and donations	5					28 000	28 000				
Borrowing	6										
Internally generated funds					20 000				19 340	17 274	
<b>Total Capital Funding</b>	7	-	-	-	53 949	58 449	58 449	-	95 767	129 804	-

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

Free State: Nketoana(FS193) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	4 260	3 660	935	935	497	895	4 800	-
Executive & Council								102		400	
Budget & Treasury Office					3 660	935	935	229		3 800	
Corporate Services				4 260				165	895	600	
<i>Community and Public Safety</i>		-	-	62	5 052	2 940	2 940	501	1 500	750	56 000
Community & Social Services					300	2 240	2 240	279	850	250	56 000
Sport And Recreation				62	850	500	500		650	500	
Public Safety					1 902	200	200	222			
Housing					2 000						
Health											
<i>Economic and Environmental Services</i>		-	-	4 985	14 922	41 099	41 099	16 994	21 053	5 643	-
Planning and Development						350	350	0		380	
Road Transport				4 985	14 922	40 749	40 749	16 993	21 053	5 263	
Environmental Protection											
<i>Trading Services</i>		-	-	25 530	6 141	16 491	16 491	17 691	9 164	29 700	14 000
Electricity				1 900		3 500	3 500	3 447	5 900	13 000	14 000
Water					1 000	3 800	3 800	635	3 264	16 700	
Waste Water Management				23 631	4 191	8 191	8 191	13 372			
Waste Management					950	1 000	1 000	236			
<i>Other</i>						50	50				
<b>Total Capital Expenditure - Standard</b>	3	-	-	34 837	29 775	61 514	61 514	35 683	32 612	40 893	70 000
<b>Funded by:</b>											
National Government				30 515	20 083	40 139	40 139	30 968	23 317	33 863	24 600
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	30 515	20 083	40 139	40 139	30 968	23 317	33 863	24 600
Public contributions and donations	5				9 692	350	350				
Borrowing	6										
Internally generated funds				4 322		21 026	21 026	4 715	9 295	6 430	
<b>Total Capital Funding</b>	7	-	-	34 837	29 775	61 514	61 514	35 683	32 612	40 293	24 600

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

Free State: Maluti-a-Phofung(FS194) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	4 267	-	-	-	58 123	-	-	-
Executive & Council				4 267				34 546			
Budget & Treasury Office								262			
Corporate Services								23 316			
<i>Community and Public Safety</i>		-	-	-	22 514	13 040	13 040	10 951	12 484	-	-
Community & Social Services					7 898	2 880	2 880	6 801	2 000		
Sport And Recreation					14 616	9 620	9 620	0	10 484		
Public Safety						540	540	4 142			
Housing								8			
Health											
<i>Economic and Environmental Services</i>		-	-	48 015	162 772	65 270	65 270	128 477	100 447	262 636	232 329
Planning and Development				13 503				74 096	12 800	247 636	222 329
Road Transport				34 512	162 772	65 270	65 270	54 381	87 647	15 000	10 000
Environmental Protection											
<i>Trading Services</i>		-	-	84 003	92 755	203 389	203 389	27 395	153 509	31 274	44 110
Electricity					30 168	90 846	90 846	18 044	18 000	10 000	20 000
Water				21 042	42 164	47 424	47 424	102 450	21 274	24 110	
Waste Water Management				62 961	20 423	65 119	65 119	9 010	32 759		
Waste Management								341	300		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	136 284	278 041	281 699	281 699	224 946	266 440	293 910	276 439
<b>Funded by:</b>											
National Government				112 809	181 860	200 961	200 961	161 666	230 840	272 636	252 329
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	112 809	181 860	200 961	200 961	161 666	230 840	272 636	252 329
Public contributions and donations	5			10 030	38 181	25 738	25 738	24 824			
Borrowing	6			13 445	58 000	55 000	55 000	38 456			
Internally generated funds									35 600	21 274	24 110
<b>Total Capital Funding</b>	7	-	-	136 284	278 041	281 699	281 699	224 946	266 440	293 910	276 439

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



Free State: Phumelela(FS195) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	970	-	363	363	133	10 290	400	400
Executive & Council				370		113	113	131	180	250	250
Budget & Treasury Office				600		40	40	2	30	100	100
Corporate Services						211	211		10 080	50	50
<i>Community and Public Safety</i>		-	-	91	760	330	330	6	4 000	3 000	6 000
Community & Social Services											6 000
Sport And Recreation				83					1 000		
Public Safety					660	330	330	6	3 000	3 000	
Housing				7	100						
Health											
<i>Economic and Environmental Services</i>		-	-	2 924	3 150	3 235	3 235	12 618	13 376	15 500	18 500
Planning and Development						85	85	63	50		
Road Transport				2 924	3 150	3 150	3 150	12 555	13 326	15 500	18 500
Environmental Protection											
<i>Trading Services</i>		-	-	5 478	21 005	21 085	21 085	12 998	32 802	48 100	50 000
Electricity						80	80	649	280		
Water				1 097	1 700	1 700	1 700	576		33 000	14 000
Waste Water Management				4 381	19 305	19 305	19 305	11 773	32 522	15 100	36 000
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	9 462	24 915	25 013	25 013	25 754	60 468	67 000	74 900
<b>Funded by:</b>											
National Government				5 470	22 765	22 765	22 765	25 570	58 548	66 600	74 500
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 470	22 765	22 765	22 765	25 570	58 548	66 600	74 500
Public contributions and donations	5										
Borrowing	6					650	650				
Internally generated funds				3 992	2 150	1 928	1 928	201	1 920	400	400
<b>Total Capital Funding</b>	7	-	-	9 462	24 915	25 343	25 343	25 771	60 468	67 000	74 900

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

Free State: Thabo Mofutsanyana(DC19) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	7 817	7 817	7 817	3 788	14 167	15 978	14 084
Executive & Council					6 800	6 800	6 800	3 245	13 067	15 425	13 470
Budget & Treasury Office								412	300	332	369
Corporate Services					1 017	1 017	1 017	131	800	222	245
<i>Community and Public Safety</i>		-	-	-	1 280	1 280	1 280	199	1 790	875	969
Community & Social Services					1 200	1 200	1 200	199	1 790	875	969
Sport And Recreation					30	30	30				
Public Safety					50	50	50				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	8 542	8 542	8 542	17 893	3 221	1 385	1 534
Planning and Development					2 085	2 085	2 085	17 893	3 221	1 385	1 534
Road Transport					6 457	6 457	6 457				
Environmental Protection											
<i>Trading Services</i>		-	-	-	18 452	18 452	18 452	-	-	-	-
Electricity											
Water											
Waste Water Management					18 452	18 452	18 452				
Waste Management											
<i>Other</i>								778			
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	36 090	36 090	36 090	22 658	19 177	18 238	16 587
<b>Funded by:</b>											
National Government					36 090	36 090	36 090	22 452	19 177	18 238	16 587
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	36 090	36 090	36 090	22 452	19 177	18 238	16 587
Public contributions and donations	5							139			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	36 090	36 090	36 090	22 591	19 177	18 238	16 587

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

Free State: Mqophaka(FS201) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	800	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services									800		
<i>Community and Public Safety</i>		-	-	-	5 405	5 405	5 405	5 104	12 462	-	-
Community & Social Services					3 742	3 742	3 742	3 351	933		
Sport And Recreation											
Public Safety					1 663	1 663	1 663	1 754	11 529		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 216	7 216	7 216	17 110	79 745	-	-
Planning and Development									1 262		
Road Transport					7 216	7 216	7 216	17 110	78 484		
Environmental Protection											
<i>Trading Services</i>		-	-	-	13 190	13 190	13 190	14 509	33 259	-	-
Electricity									6 658		
Water					5 573	5 573	5 573	5 755	15 018		
Waste Water Management					7 616	7 616	7 616	8 754	10 734		
Waste Management									850		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	25 810	25 810	25 810	36 723	126 267	-	-
<b>Funded by:</b>											
National Government					25 810	25 810	25 810	12 280	32 872		
Provincial Government											
District Municipality											
Other transfers and grants									28 888		
Transfers recognised - capital	4	-	-	-	25 810	25 810	25 810	12 280	61 760	-	-
Public contributions and donations	5								35 268		
Borrowing	6										
Internally generated funds									29 239		
<b>Total Capital Funding</b>	7	-	-	-	25 810	25 810	25 810	12 280	126 267	-	-

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

Free State: Ngwathe(FS203) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	3 430	3 430	3 430	10 384	2 029	6 477	6 050
Executive & Council								8 874			
Budget & Treasury Office								1 490	1 439	3 257	2 800
Corporate Services					3 430	3 430	3 430	20	591	3 220	3 250
<i>Community and Public Safety</i>		-	-	-	4 720	4 720	4 720	2 223	1 291	1 400	-
Community & Social Services					1 720	1 720	1 720	2 223	458	1 400	
Sport And Recreation					3 000	3 000	3 000				
Public Safety									833		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	13 759	13 759	13 759	3 892	9 931	22 700	32 020
Planning and Development											
Road Transport					13 759	13 759	13 759	3 892	9 931	22 700	32 020
Environmental Protection											
<i>Trading Services</i>		-	-	-	35 192	35 192	35 192	3 186	32 687	44 707	55 312
Electricity					8 370	8 370	8 370	(718)	7 000	8 000	5 000
Water					6 239	6 239	6 239	161	7 844	20 807	32 088
Waste Water Management					17 168	17 168	17 168	3 743	15 073	14 000	17 024
Waste Management					3 415	3 415	3 415		2 770	1 900	1 200
<i>Other</i>									21 725	2 075	2 523
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	57 101	57 101	57 101	19 685	67 664	77 359	95 905
<b>Funded by:</b>											
National Government								3 040	62 573	50 582	56 360
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	3 040	62 573	50 582	56 360
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								1 587	5 091	26 777	39 545
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	4 627	67 664	77 359	95 905

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

Free State: Metsimaholo(FS204) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		589	1 366	1 341	86 753	9 812	9 812	497	177 017	153 891	16 677
Executive & Council		50	481	687	6 423	621	621	368	4 176	1 652	1 728
Budget & Treasury Office		535	883	414	956	1 977	1 977	120	1 966	770	710
Corporate Services		4	2	240	79 374	7 213	7 213	10	170 875	151 469	14 240
<i>Community and Public Safety</i>		239	306	500	19 094	2 173	2 173	3 955	32 110	40 069	29 913
Community & Social Services		136		200	6 617	471	471	3 375	5 038	9 771	1 819
Sport And Recreation		62	156	182	9 392	1 220	1 220	180	22 371	14 240	13 036
Public Safety		40	149	118	3 085	482	482	399	4 702	16 058	15 058
Housing											
Health											
<i>Economic and Environmental Services</i>		13 833	12 286	-	8 358	4 759	4 759	-	27 581	40 927	12 008
Planning and Development		2			7 808	2 509	2 509		11 935	21 927	4 008
Road Transport		13 831	12 286		550	2 250	2 250		15 646	19 000	8 000
Environmental Protection											
<i>Trading Services</i>		49 791	70 409	36 468	61 094	39 831	39 831	24 043	107 609	115 824	113 536
Electricity		12 208	30 850	4 731	23 976	11 218	11 218	6 577	69 621	57 884	41 895
Water		13 285	16 261	3 635	25 154	3 112	3 112	7 675	24 235	9 900	7 650
Waste Water Management		23 947	20 829	25 219	7 827	20 519	20 519	9 791	8 946	20 665	14 250
Waste Management		351	2 468	2 883	4 137	4 983	4 983		4 807	27 375	49 741
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	64 451	84 366	38 309	175 299	56 574	56 574	28 495	344 317	350 711	172 134
<b>Funded by:</b>											
National Government		56 594	79 742	33 902	126 735	35 599	35 599	27 283	245 538	233 062	75 415
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	56 594	79 742	33 902	126 735	35 599	35 599	27 283	245 538	233 062	75 415
Public contributions and donations	5		2 461	171							
Borrowing	6	6 684		2 984	25 760	1 654	1 654		58 900	27 416	34 968
Internally generated funds		2 070	2 164	1 252	22 804	19 680	19 680	1 209	39 879	90 963	62 152
<b>Total Capital Funding</b>	7	65 348	84 366	38 309	175 299	56 934	56 934	28 492	344 317	351 441	172 534

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

Free State: Mafube(FS205) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	4 270	4 270	4 270	-	-	-	-
Executive & Council					120	120	120				
Budget & Treasury Office					2 250	2 250	2 250				
Corporate Services					1 900	1 900	1 900				
<i>Community and Public Safety</i>		-	-	-	2 000	2 000	2 000	1 963	-	-	-
Community & Social Services					2 000	2 000	2 000				
Sport And Recreation											
Public Safety								1 963			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	4 114	4 114	4 114	9 979	10 430	-	-
Planning and Development					1 873	1 873	1 873	574			
Road Transport					2 241	2 241	2 241	9 405	10 430		
Environmental Protection											
<i>Trading Services</i>		-	-	10 342	18 239	18 239	18 239	10 315	15 283	29 302	30 901
Electricity				10 342				150	8 886	29 302	30 901
Water					11 423	11 423	11 423	9 839	6 397		
Waste Water Management					2 300	2 300	2 300	325			
Waste Management					4 516	4 516	4 516				
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	10 342	28 623	28 623	28 623	22 256	25 712	29 302	30 901
<b>Funded by:</b>											
National Government				10 342	17 064	17 064	17 064	20 040	25 712	29 302	30 901
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	10 342	17 064	17 064	17 064	20 040	25 712	29 302	30 901
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					11 559	11 559	11 559				
<b>Total Capital Funding</b>	7	-	-	10 342	28 623	28 623	28 623	20 040	25 712	29 302	30 901

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

Free State: Fezile Dabi(DC20) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	44 609	2 220	3 650	3 650	453	1 120	1 270	1 410
Executive & Council				44 609	1 000	100	100	46	100	115	120
Budget & Treasury Office					120	420	420	114	20	25	30
Corporate Services					1 100	3 130	3 130	294	1 000	1 130	1 260
<i>Community and Public Safety</i>		-	-	-	4 000	2 500	2 500	2 233	4 550	1 600	1 600
Community & Social Services					4 000						
Sport And Recreation											
Public Safety						2 500	2 500	2 233	4 550	1 600	1 600
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	1 800	1 427	1 427	2 485	620	680	730
Planning and Development					1 600	1 277	1 277	2 360	320	350	380
Road Transport											
Environmental Protection					200	150	150	125	300	330	350
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	44 609	8 020	7 577	7 577	5 172	6 290	3 550	3 740
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5								6 290	3 550	3 740
Borrowing	6										
Internally generated funds					8 020						
<b>Total Capital Funding</b>	7	-	-	-	8 020	-	-	-	6 290	3 550	3 740

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: Ekurhuleni Metro(EKU) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		101 069	368 543	241 131	338 952	294 553	294 553	130 937	283 025	205 773	210 453
Executive & Council		2 531	2 136	12 731	11 634	117 361	117 361	77 490	87 980	5 260	6 093
Budget & Treasury Office		21 708	19 106	41 131	103 732	78 465	78 465	32 882	121 567	40 890	19 605
Corporate Services		76 830	347 301	187 269	223 586	98 727	98 727	20 564	73 479	159 624	184 755
<i>Community and Public Safety</i>		275 300	380 735	679 060	815 631	787 345	787 345	632 540	625 589	668 061	712 378
Community & Social Services		17 212	29 107	14 441	91 706	38 192	38 192	27 047	112 635	77 981	76 700
Sport And Recreation		69 276	44 933	145 448	88 800	153 085	153 085	161 591	26 500	62 850	64 180
Public Safety		60 943	104 996	169 725	172 193	122 571	122 571	83 125	64 861	103 382	111 194
Housing		111 153	171 638	268 511	368 735	367 837	367 837	276 716	304 228	288 606	314 646
Health		16 715	30 060	80 936	94 197	105 660	105 660	84 061	117 365	135 242	145 658
<i>Economic and Environmental Services</i>		413 306	402 965	1 026 024	583 761	609 241	609 241	596 234	553 763	474 592	431 296
Planning and Development		5 300	10 965	11 634	23 630	30 187	30 187	23 842	35 350	21 500	21 440
Road Transport		404 713	389 691	953 851	554 341	564 992	564 992	562 578	506 530	449 306	406 845
Environmental Protection		3 293	2 308	60 539	5 790	14 062	14 062	9 815	11 883	3 786	3 010
<i>Trading Services</i>		242 665	315 915	578 034	575 343	579 078	579 078	499 794	649 414	738 268	776 250
Electricity		111 324	190 133	373 455	345 242	364 283	364 283	352 886	293 040	358 254	348 675
Water		34 418	34 337	58 299	39 625	59 676	59 676	53 866	113 389	147 850	186 725
Waste Water Management		26 719	9 961	21 546	32 900	28 600	28 600	24 970	72 635	117 700	115 250
Waste Management		70 204	81 484	124 733	157 576	126 520	126 520	68 072	170 350	114 464	125 600
<i>Other</i>		808	1 697	2 351	68 999	2 132	2 132	635	48 300	31 456	31 227
<b>Total Capital Expenditure - Standard</b>	3	1 033 148	1 469 856	2 526 600	2 382 686	2 272 350	2 272 350	1 860 141	2 160 091	2 118 151	2 161 604
<b>Funded by:</b>											
National Government		350 846	254 390	502 595	518 923	582 204	582 204	497 613	647 914	876 730	785 930
Provincial Government									34 484	45 500	46 980
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	350 846	254 390	502 595	518 923	582 204	582 204	497 613	682 398	922 230	832 910
Public contributions and donations	5	17 110	14 811						19 506	22 000	27 000
Borrowing	6	17 522		1 100 000	760 956	770 301	770 301	722 821	1 032 682	881 523	997 310
Internally generated funds		647 670	1 200 654	924 005	1 102 807	919 845	919 845	639 706	425 506	292 398	304 384
<b>Total Capital Funding</b>	7	1 033 148	1 469 856	2 526 600	2 382 686	2 272 350	2 272 350	1 860 141	2 160 091	2 118 151	2 161 604

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget



Gauteng: City Of Johannesburg(JHB) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 805 076	756 092	344 800	344 800	1 282 940	55 280	81 479	225 640
Executive & Council				1 769 487	750 945	5 839	5 839	1 274 893	2 466	2 591	2 739
Budget & Treasury Office				35 589		2 949	2 949	5 695	20 384	43 357	164 226
Corporate Services					5 147	336 012	336 012	2 353	32 430	35 531	58 675
<i>Community and Public Safety</i>		-	-	699 065	611 700	1 791 405	1 791 405	454 913	489 287	445 503	661 910
Community & Social Services				211 943	39 424	52 488	52 488	36 009	120 092	22 503	32 646
Sport And Recreation					55 129	1 261 453	1 261 453	70 777	44 103	103 255	115 928
Public Safety				5 418	47 453	5 276	5 276	3 158	35 101	5 564	6 653
Housing				474 579	455 088	459 616	459 616	336 090	274 861	301 270	491 238
Health				7 125	14 606	12 572	12 572	8 879	15 130	12 911	15 445
<i>Economic and Environmental Services</i>		-	-	1 853 579	598 588	1 973 491	1 973 491	1 173 783	781 400	1 690 667	1 312 772
Planning and Development				442 506	1 964	312 062	312 062	158 821	519 695	315 763	295 686
Road Transport				1 357 775	595 775	1 660 162	1 660 162	1 000 499	255 815	1 368 977	1 008 106
Environmental Protection				53 298	849	1 267	1 267	14 463	5 890	5 927	8 980
<i>Trading Services</i>		-	-	1 919 746	1 534 579	1 364 204	1 364 204	1 373 164	1 732 794	1 752 621	2 207 700
Electricity				1 096 742	779 851	744 143	744 143	806 956	1 081 581	1 023 540	1 221 600
Water				727 213	690 057	346 414	346 414	549 022	349 513	406 961	552 310
Waste Water Management						230 943	230 943		250 500	267 350	380 490
Waste Management				95 791	64 671	42 704	42 704	17 187	51 200	54 770	53 300
<i>Other</i>				96 041	20 000			46 130			
<b>Total Capital Expenditure - Standard</b>	3	-	-	6 373 507	3 520 959	5 473 900	5 473 900	4 330 931	3 058 761	3 970 270	4 408 022
<b>Funded by:</b>											
National Government				2 337 534	942 561	2 382 145	2 382 145	1 565 159	883 686	2 102 245	1 750 271
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 337 534	942 561	2 382 145	2 382 145	1 565 159	883 686	2 102 245	1 750 271
Public contributions and donations	5			90 370	1 011 720	1 099 802	1 099 802	397 108	206 565	78 500	78 500
Borrowing	6			2 780 899	1 566 678	1 991 953	1 991 953	2 196 612	1 512 000	1 512 000	2 300 000
Internally generated funds				1 164 704				172 053	456 510	277 525	279 251
<b>Total Capital Funding</b>	7	-	-	6 373 507	3 520 959	5 473 900	5 473 900	4 330 931	3 058 761	3 970 270	4 408 022

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		96 706	67 195	91 940	117 024	89 217	89 217	68 845	105 476	110 351	106 838
Executive & Council		2 916							1 085	343	183
Budget & Treasury Office			302	2 782	5 824	2 286	2 286	1 767	1 259		
Corporate Services		93 790	66 894	89 158	111 200	86 931	86 931	67 078	103 132	110 008	106 655
<i>Community and Public Safety</i>		631 980	296 833	552 439	720 068	432 583	432 583	328 350	305 070	345 867	366 112
Community & Social Services		15 500	11 901	8 726	36 548	10 048	10 048	7 431	49 500	42 000	25 000
Sport And Recreation		55 292	84 018	230 520	134 349	120 135	120 135	87 240	43 685	95 000	134 800
Public Safety		28 416	20 667	31 430	85 233	78 683	78 683	63 374	36 711	28 237	29 000
Housing		505 063	173 962	273 037	420 964	210 561	210 561	157 089	144 959	163 630	166 312
Health		27 709	6 284	8 725	42 974	13 156	13 156	13 217	30 216	17 000	11 000
<i>Economic and Environmental Services</i>		277 969	497 201	697 833	1 241 040	944 598	944 598	741 136	1 371 721	1 131 527	1 403 593
Planning and Development		49 481	49 866	126 216	648 150	389 253	389 253	206 624	70 070	119 454	131 297
Road Transport		228 488	447 335	571 617	592 890	555 345	555 345	534 512	1 297 851	1 007 273	1 266 496
Environmental Protection									3 800	4 800	5 800
<i>Trading Services</i>		543 313	882 523	1 190 168	1 455 634	1 195 605	1 195 605	1 034 644	1 409 018	1 328 761	1 500 693
Electricity		284 541	398 567	469 907	607 995	535 562	535 562	526 208	578 786	540 700	514 000
Water		149 424	348 219	459 879	555 701	416 439	416 439	326 223	246 250	129 000	139 000
Waste Water Management		109 347	135 737	260 381	291 938	243 605	243 605	182 213	569 523	644 061	831 193
Waste Management									14 460	15 000	16 500
<i>Other</i>		17 527	14 123	153 292	13 742	14 930	14 930	21 254	3 690	11 500	16 650
<b>Total Capital Expenditure - Standard</b>	3	1 567 495	1 757 876	2 685 673	3 547 508	2 676 933	2 676 933	2 194 230	3 194 975	2 928 006	3 393 885
<b>Funded by:</b>											
National Government		613 061	460 792	672 739	1 350 417	961 704	961 704	758 510	856 458	549 252	858 487
Provincial Government									468 568	538 421	618 154
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	613 061	460 792	672 739	1 350 417	961 704	961 704	758 510	1 325 026	1 087 673	1 476 641
Public contributions and donations	5										
Borrowing	6	901 034	1 279 795	1 951 278	2 161 621	1 698 445	1 698 445	1 425 185	1 869 949	1 840 333	1 917 244
Internally generated funds		53 399	17 288	61 656	35 470	16 785	16 785	10 535			
<b>Total Capital Funding</b>	7	1 567 495	1 757 876	2 685 673	3 547 508	2 676 933	2 676 933	2 194 230	3 194 975	2 928 006	3 393 885

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Emfuleni(GT421) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	52 050	99 941	99 941	133 535	34 000	(11 200)	(11 075)
Executive & Council					42 550	97 277	97 277	33 700	27 300	(4 000)	(5 000)
Budget & Treasury Office					1 500			558	2 500	(2 000)	(1 000)
Corporate Services					8 000	2 664	2 664	99 277	4 200	(5 200)	(5 075)
<i>Community and Public Safety</i>		-	-	-	62 481	2 971	2 971	30 095	81 900	(96 321)	(58 579)
Community & Social Services					10 460	852	852	2 154	3 700	(12 300)	(6 500)
Sport And Recreation					20 217	500	500	9 179	44 800	(61 396)	(44 927)
Public Safety					21 123	1 889	1 889	14 881	21 400	(18 125)	(1 651)
Housing											
Health					10 681	(270)	(270)	3 880	12 000	(4 500)	(5 500)
<i>Economic and Environmental Services</i>		-	-	-	87 947	88 816	88 816	20 112	63 257	(55 681)	(99 698)
Planning and Development					8 800			2 439	9 000	(3 900)	(3 500)
Road Transport					79 147	88 816	88 816	17 672	54 257	(51 781)	(91 198)
Environmental Protection											(5 000)
<i>Trading Services</i>		-	-	-	158 027	59 390	59 390	118 782	157 990	(252 582)	(358 058)
Electricity					42 975	32 389	32 389	34 236	31 590	(107 500)	(133 250)
Water					29 638	20 635	20 635	21 496	53 901	(9 550)	(15 400)
Waste Water Management					65 849			54 362	42 200	(57 347)	(73 000)
Waste Management					19 565	6 366	6 366	8 688	30 300	(78 185)	(136 408)
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	360 505	251 117	251 117	302 524	337 148	(415 783)	(527 409)
<b>Funded by:</b>											
National Government					152 955	94 135	94 135	(107 216)	(183 158)	(202 481)	(251 773)
Provincial Government											
District Municipality											
Other transfers and grants						1 000	1 000				
Transfers recognised - capital	4	-	-	-	152 955	95 135	95 135	(107 216)	(183 158)	(202 481)	(251 773)
Public contributions and donations	5							(11 742)			
Borrowing	6							(93 949)			
Internally generated funds					207 550			(88 892)	(153 990)	(213 303)	(275 636)
<b>Total Capital Funding</b>	7	-	-	-	360 505	95 135	95 135	(301 799)	(337 148)	(415 783)	(527 409)

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Midvaal(GT422) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	8 157	5 297	7 829	7 829	5 242	7 870	-	-
Executive & Council				5 217	255	290	290	213	890		
Budget & Treasury Office				82	6	159	159	5 029			
Corporate Services				2 857	5 036	7 380	7 380		6 980		
<i>Community and Public Safety</i>		-	-	5 428	6 354	7 626	7 626	3 879	11 045	10 670	3 000
Community & Social Services				1 500	3 076	3 252	3 252	935	675	1 500	
Sport And Recreation				2 340	3 277	3 432	3 432	2 943	2 250	5 640	3 000
Public Safety				1 525		220	220		8 120	3 530	
Housing											
Health				63		722	722				
<i>Economic and Environmental Services</i>		-	-	4 416	31 965	33 495	33 495	27 381	5 633	28 072	7 000
Planning and Development				58	85	85	85	85			
Road Transport				4 203	31 618	33 185	33 185	27 296	5 283	28 072	7 000
Environmental Protection				155	261	225	225		350		
<i>Trading Services</i>		-	-	25 744	123 870	133 576	133 576	121 081	15 687	201 725	339 687
Electricity				6 938	103 208	106 310	106 310	102 742	2 750	59 590	39 800
Water				9 007	8 484	10 648	10 648	9 039	2 766	111 250	240 000
Waste Water Management				8 910	10 748	15 128	15 128	8 059	3 040	19 500	52 687
Waste Management				888	1 430	1 491	1 491	1 240	7 131	11 385	7 200
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	43 745	167 485	182 526	182 526	157 582	40 235	240 467	349 687
<b>Funded by:</b>											
National Government				6 378		132 155	132 155	22 959	18 869	240 467	229 687
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	6 378	-	132 155	132 155	22 959	18 869	240 467	229 687
Public contributions and donations	5							99 246	350		
Borrowing	6			29 557		43 359	43 359	33 137	11 166		
Internally generated funds				7 811		7 012	7 012	2 750	9 850		
<b>Total Capital Funding</b>	7	-	-	43 745	-	182 526	182 526	158 093	40 235	240 467	229 687

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Lesedi(GT423) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	23 586	300	484	484	496	120	-	-
Executive & Council				6 449		40	40				
Budget & Treasury Office				187	300	18	18	457			
Corporate Services				16 950		425	425	38	120		
<i>Community and Public Safety</i>		-	-	236 285	10 275	8 433	8 433	7 135	7 995	-	-
Community & Social Services				118 598	484	3 397	3 397		4 270		
Sport And Recreation				21 624	4 865			2 930	1 985		
Public Safety				31 116	1 120	1 163	1 163	977	1 740		
Housing				20 414		21	21				
Health				44 531	3 805	3 852	3 852	3 228			
<i>Economic and Environmental Services</i>		-	-	24 553	22 682	24	24	10 876	32 011	-	-
Planning and Development				24 553	1 940	23	23	389			
Road Transport					20 742			10 487	32 011		
Environmental Protection						0	0				
<i>Trading Services</i>		-	-	770 877	37 791	45 027	45 027	19 314	30 765	-	-
Electricity				257 369	13 594	8 861	8 861	8 256	21 750		
Water				107 766	18 029	13 094	13 094	9 471	2 700		
Waste Water Management				379 296	400	21 800	21 800	318	2 315		
Waste Management				26 446	5 767	1 272	1 272	1 269	4 000		
<i>Other</i>						1 663	1 663				
<b>Total Capital Expenditure - Standard</b>	3	-	-	1 055 300	71 047	55 631	55 631	37 820	70 890	-	-
<b>Funded by:</b>											
National Government				720 721	27 138	27 677	27 677	18 875	20 269		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	720 721	27 138	27 677	27 677	18 875	20 269	-	-
Public contributions and donations	5										
Borrowing	6			120 467	17 577	12 002	12 002	9 036	10 655		
Internally generated funds				214 112	26 816	15 952	15 952	10 519	12 620		
<b>Total Capital Funding</b>	7	-	-	1 055 300	71 531	55 631	55 631	38 430	43 545	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Sedibeng(DC42) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	1 038	-	-	-
Executive & Council								117			
Budget & Treasury Office								23			
Corporate Services								898			
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 711	-	-	-
Community & Social Services								68			
Sport And Recreation											
Public Safety								6 614			
Housing											
Health								29			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	250	-	-	-
Planning and Development								8			
Road Transport								242			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>								196			
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 195</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								(22 602)			
<b>Total Capital Funding</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22 602)</b>	<b>-</b>	<b>-</b>	<b>-</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Nokeng Tsa Taemane(GT461) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	6 863	15 155	746	746	746	346	-	-	-
Executive & Council			6 399	7 551	96	96	96	346			
Budget & Treasury Office			36	521	50	50	50				
Corporate Services			429	7 083	600	600	600				
<i>Community and Public Safety</i>		-	407	1 240	8 280	8 280	8 280	2 866	-	-	-
Community & Social Services			90	952				2 866			
Sport And Recreation			2	137							
Public Safety			309	151							
Housing			5		8 000	8 000	8 000				
Health					280	280	280				
<i>Economic and Environmental Services</i>		-	33	57	25	25	25	-	-	-	-
Planning and Development			33	45							
Road Transport				12	25	25	25				
Environmental Protection											
<i>Trading Services</i>		-	14 443	25 020	26 102	26 102	26 102	20 807	16 915	20 344	24 736
Electricity			9 293	3 243	12 102	12 102	12 102	5 654			
Water			1 326	6 975				4 446			
Waste Water Management			3 824	14 763	13 000	13 000	13 000	10 707	15 915	15 344	24 736
Waste Management				39	1 000	1 000	1 000		1 000	5 000	
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	21 746	41 472	35 153	35 153	35 153	24 020	16 915	20 344	24 736
<b>Funded by:</b>											
National Government			11 481	38 436	33 552	33 552	33 552	24 020	16 915	20 344	24 736
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 481	38 436	33 552	33 552	33 552	24 020	16 915	20 344	24 736
Public contributions and donations	5		10 265	3 036	1 601	1 601	1 601				
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	21 746	41 472	35 153	35 153	35 153	24 020	16 915	20 344	24 736

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Kungwini(GT462) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	6 474	4 208	4 208	4 208	(1 246)	4 500	4 500	5 850
Executive & Council				970				3	1 000	1 000	1 000
Budget & Treasury Office				396	200	200	200	(9)	2 500	2 500	2 500
Corporate Services				5 107	4 008	4 008	4 008	(1 240)	1 000	1 000	2 350
<i>Community and Public Safety</i>		-	-	44 741	13 555	13 555	13 555	(1 260)	6 887	7 100	5 250
Community & Social Services				2 345	3 380	3 380	3 380	(356)	200	5 350	
Sport And Recreation				5 815	3 100	3 100	3 100	(455)	2 100	250	3 750
Public Safety				2 437	4 375	4 375	4 375	(271)	4 487	1 500	1 500
Housing				21 954	950	950	950	(178)	100		
Health				12 189	1 750	1 750	1 750				
<i>Economic and Environmental Services</i>		-	-	36 731	5 950	5 950	5 950	(37)	3 775	7 475	12 200
Planning and Development					200	200	200				
Road Transport				36 500	5 750	5 750	5 750	(39)	3 150	6 800	11 100
Environmental Protection				231				2	625	675	1 100
<i>Trading Services</i>		-	-	80 131	43 227	43 227	43 227	(3 480)	45 906	65 977	71 026
Electricity				15 068	9 850	9 850	9 850	(2 203)	11 950	14 300	15 700
Water				45 011					15 242	8 383	15 900
Waste Water Management				6 305	30 577	30 577	30 577	(2 409)	18 714	43 294	39 426
Waste Management				13 747	2 800	2 800	2 800	1 132			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	168 076	66 940	66 940	66 940	(6 023)	61 068	85 052	94 326
<b>Funded by:</b>											
National Government				70 436	30 157	30 157	30 157	(1 840)	32 092	36 372	48 226
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	70 436	30 157	30 157	30 157	(1 840)	32 092	36 372	48 226
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				97 640	36 783	36 783	36 783	(4 183)	28 976	48 680	46 100
<b>Total Capital Funding</b>	7	-	-	168 076	66 940	66 940	66 940	(6 023)	61 068	85 052	94 326

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget



Gauteng: Metsweding(DC46) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework			
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>												
<i>Governance and Administration</i>		-	-	19 204	2 143	2 143	2 143	1 171	260	-	-	
Executive & Council												
Budget & Treasury Office					2 143	2 143	2 143	1 171	260			
Corporate Services				19 204								
<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>												
<b>Total Capital Expenditure - Standard</b>	3	-	-	19 204	2 143	2 143	2 143	1 171	260	-	-	
<b>Funded by:</b>												
National Government								703				
Provincial Government												
District Municipality												
Other transfers and grants												
Transfers recognised - capital	4	-	-	-	-	-	-	703	-	-	-	
Public contributions and donations	5											
Borrowing	6											
Internally generated funds								467	260			
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	1 171	260	-	-	

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Mogale City(GT481) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	9 885	14 039	13 928	13 928	11 351	4 870	-	-
Executive & Council				357	504	500	500	39	200		
Budget & Treasury Office				951	385	385	385	1 338			
Corporate Services				8 577	13 150	13 044	13 044	9 975	4 670		
<i>Community and Public Safety</i>		-	-	15 234	28 711	35 955	35 955	19 370	31 666	18 524	62 685
Community & Social Services				8 256	13 225	22 970	22 970	12 312	13 716	14 025	37 573
Sport And Recreation				3 727	8 092	7 391	7 391	6 555	17 950	4 499	25 112
Public Safety				1 560	5 100	3 300	3 300	322			
Housing				1 657	2 294	2 294	2 294				
Health				34				181			
<i>Economic and Environmental Services</i>		-	-	7 584	53 437	34 261	34 261	27 268	74 971	123 810	174 819
Planning and Development				8	26 950	9 950	9 950	8 846	39 825	86 150	97 150
Road Transport				7 570	26 369	24 194	24 194	18 422	35 146	37 660	77 669
Environmental Protection				6	118	118	118				
<i>Trading Services</i>		-	-	73 201	96 262	68 382	68 382	41 902	102 823	71 112	77 205
Electricity				3 797	31 900	17 400	17 400	11 214	25 400	4 950	16 390
Water				41 067	31 267	20 858	20 858	12 552	13 833	4 000	4 068
Waste Water Management				26 713	23 914	20 975	20 975	16 237	56 199	54 662	51 820
Waste Management				1 624	9 181	9 149	9 149	1 899	7 391	7 500	4 927
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	105 904	192 449	152 526	152 526	99 892	214 330	213 445	314 709
<b>Funded by:</b>											
National Government				40 765	81 243	75 784	75 784	55 270	103 349	119 673	173 953
Provincial Government											
District Municipality				54							
Other transfers and grants											
Transfers recognised - capital	4	-	-	40 819	81 243	75 784	75 784	55 270	103 349	119 673	173 953
Public contributions and donations	5					10	10		310		20 000
Borrowing	6				6 812	6 812	6 812	2 335			
Internally generated funds				65 085	104 394	69 921	69 921	42 287	110 671	93 772	120 756
<b>Total Capital Funding</b>	7	-	-	105 904	192 449	152 526	152 526	99 892	214 330	213 445	314 709

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Randfontein(GT482) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	4 636	4 636	14 382	2 300	550	150
Executive & Council						1 400	1 400	9 819		550	150
Budget & Treasury Office						375	375	236			
Corporate Services						2 861	2 861	4 327	2 300		
<i>Community and Public Safety</i>		-	-	-	-	20 249	20 249	5 598	32 291	16 050	-
Community & Social Services						12 267	12 267	5 225	19 968	16 000	
Sport And Recreation						7 056	7 056	12	10 903		
Public Safety						770	770	324	1 420	50	
Housing											
Health						155	155	37			
<i>Economic and Environmental Services</i>		-	-	-	-	17 871	17 871	10 624	21 953	-	-
Planning and Development						3 494	3 494	2 977	6 900		
Road Transport						14 377	14 377	7 647	15 053		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	50 962	50 962	22 623	46 612	-	-
Electricity						28 363	28 363	14 482	15 420		
Water						17 400	17 400	3 992	16 262		
Waste Water Management						5 199	5 199	3 624	9 430		
Waste Management								525	5 500		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	93 718	93 718	53 227	103 156	16 600	150
<b>Funded by:</b>											
National Government						39 174	39 174	10 802	33 963		
Provincial Government						9 422	9 422		33 556	16 000	
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	48 595	48 595	10 802	67 518	16 000	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds						45 123	45 123	42 426	35 638	600	150
<b>Total Capital Funding</b>	7	-	-	-	-	93 718	93 718	53 227	103 156	16 600	150

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Westonaria(GT483) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	819	-	-	-
Executive & Council								792			
Budget & Treasury Office								26			
Corporate Services								2			
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 152	-	-	-
Community & Social Services								2 664			
Sport And Recreation								472			
Public Safety											
Housing											
Health								16			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	31 873	-	-	-
Planning and Development								31 489			
Road Transport								384			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	513	-	-	-
Electricity											
Water											
Waste Water Management								249			
Waste Management								264			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	36 357	-	-	-
<b>Funded by:</b>											
National Government								19 049			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	19 049	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								11 323			
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	30 372	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Merafong City(GT484) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	536	536	536	3 167	-	-	-
Executive & Council					303	303	303	1 362			
Budget & Treasury Office					113	113	113	544			
Corporate Services					120	120	120	1 261			
<i>Community and Public Safety</i>		-	-	-	516	516	516	12 710	-	-	-
Community & Social Services					2	2	2	9 029			
Sport And Recreation					18	18	18	494			
Public Safety					432	432	432	2 781			
Housing											
Health					64	64	64	406			
<i>Economic and Environmental Services</i>		-	-	-	143	143	143	21 487	-	-	-
Planning and Development					102	102	102	4 615			
Road Transport					41	41	41	16 872			
Environmental Protection											
<i>Trading Services</i>		-	-	-	1 503	1 503	1 503	132 299	-	-	-
Electricity					912	912	912	15 149			
Water					13	13	13	107 089			
Waste Water Management					574	574	574	10 035			
Waste Management					4	4	4	26			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	2 697	2 697	2 697	169 662	-	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5							723			
Borrowing	6										
Internally generated funds					2 697	2 697	2 697	168 940			
<b>Total Capital Funding</b>	7	-	-	-	2 697	2 697	2 697	169 662	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: West Rand(DC48) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	781	1 304	3 844	5 790	5 790	1 022	3 954	311	-
Executive & Council			118	542	77	207	207	121	55		
Budget & Treasury Office			27	116	36	36	36	35	46	29	
Corporate Services			636	646	3 731	5 547	5 547	866	3 854	282	
<i>Community and Public Safety</i>		-	53	1 410	1 176	1 176	1 176	943	623	698	18
Community & Social Services									164	32	18
Sport And Recreation											
Public Safety			4	1 379	1 173	1 173	1 173	943	459	667	
Housing											
Health			50	30	3	3	3				
<i>Economic and Environmental Services</i>		-	6 841	3 793	32 851	31 745	31 745	7 118	25 251	1 152	135
Planning and Development			6 829	3 793	32 814	31 707	31 707	7 092	25 157	1 012	135
Road Transport			12		37	37	37	26	94	140	
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	7 676	6 506	37 871	38 710	38 710	9 082	29 828	2 161	153
<b>Funded by:</b>											
National Government			629		19 553	10 609	10 609	1 194			
Provincial Government									9 415		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	629	-	19 553	10 609	10 609	1 194	9 415	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			7 047	6 506	18 318	28 101	28 101	7 888	20 413	2 161	153
<b>Total Capital Funding</b>	7	-	7 676	6 506	37 871	38 710	38 710	9 082	29 828	2 161	153

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		202 076	318 673	693 050	155 373	362 657	362 657	424 382	275 472	269 756	240 302
Executive & Council		4 560	9 601	22 071	19 000	20 226	20 226	35 185	35 000	34 000	19 500
Budget & Treasury Office		81 258	81 431	78 240	22 073	75 814	75 814	41 264	32 050	28 360	35 000
Corporate Services		116 258	227 642	592 739	114 300	266 617	266 617	347 933	208 422	207 396	185 802
<i>Community and Public Safety</i>		237 500	947 712	433 048	1 183 840	1 224 047	1 224 047	1 577 518	1 393 036	1 257 877	1 285 775
Community & Social Services		20 622	1 655	19 152	20 650	18 701	18 701	14 475	23 300	24 050	22 310
Sport And Recreation		13 081	90 054	46 806	19 000	26 349	26 349	185 252	144 536	31 770	24 073
Public Safety		40 099	15 028	27 737	16 500	27 539	27 539	68 859	34 000	45 776	14 883
Housing		140 253	822 336	302 721	1 118 690	1 148 856	1 148 856	1 302 231	1 182 700	1 133 281	1 202 509
Health		23 444	18 638	36 632	9 000	2 602	2 602	6 701	8 500	23 000	22 000
<i>Economic and Environmental Services</i>		916 235	1 977 631	2 399 352	1 537 149	1 788 870	1 788 870	2 109 628	1 291 776	1 061 450	1 132 948
Planning and Development		575 362	1 308 989	1 270 518	996 698	1 087 579	1 087 579	1 217 365	326 955	310 800	340 498
Road Transport		339 945	664 570	1 124 221	540 451	701 291	701 291	892 263	964 821	750 650	792 450
Environmental Protection		928	4 072	4 614							
<i>Trading Services</i>		1 126 532	1 473 518	2 297 477	2 566 342	2 565 539	2 565 539	2 587 554	2 398 288	2 822 714	2 186 777
Electricity		359 370	419 473	561 854	864 842	864 842	864 842	560 472	868 830	1 001 149	784 328
Water		257 326	622 727	1 242 305	1 176 240	1 177 025	1 177 025	1 509 373	823 067	962 735	636 839
Waste Water Management		484 931	345 452	370 774	491 160	485 958	485 958	419 952	598 691	645 630	659 810
Waste Management		24 906	85 866	122 545	34 100	37 714	37 714	97 757	107 700	213 200	105 800
<i>Other</i>		7 084	7 049	4 836	8 000	9 053	9 053	3 007	12 000	9 904	10 438
<b>Total Capital Expenditure - Standard</b>	3	2 489 427	4 724 583	5 827 764	5 450 704	5 950 166	5 950 166	6 702 089	5 370 572	5 421 701	4 856 240
<b>Funded by:</b>											
National Government		1 039 235	2 819 011	2 206 655	2 804 558	2 730 959	2 730 959	2 685 627	2 425 990	2 029 099	2 111 070
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	1 039 235	2 819 011	2 206 655	2 804 558	2 730 959	2 730 959	2 685 627	2 425 990	2 029 099	2 111 070
Public contributions and donations	5					13 000	13 000	15 748			
Borrowing	6	860 673	899 030	951 050	1 100 000			740			
Internally generated funds		589 519	1 006 542	2 670 058	1 546 146	3 206 207	3 206 207	3 999 974	2 944 582	3 122 602	2 745 170
<b>Total Capital Funding</b>	7	2 489 427	4 724 583	5 827 764	5 450 704	5 950 166	5 950 166	6 702 089	5 370 572	5 151 701	4 856 240

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: Vulamehlo(KZN211) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	9 610	48 254	48 254	48 254	9 384	11 847	14 126	17 047
Executive & Council				9 610	48 254	48 254	48 254	9 384	11 847	14 126	17 047
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	9 610	48 254	48 254	48 254	9 384	11 847	14 126	17 047
<b>Funded by:</b>											
National Government					48 254	48 254	48 254	6 769			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	48 254	48 254	48 254	6 769	-	-	-
Public contributions and donations	5							1 072			
Borrowing	6				2 171	2 171	2 171				
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	50 425	50 425	50 425	7 841	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget



Kwazulu-Natal: Umdoni(KZN212) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	590	278 368	3 244	3 244	89 680	2 203	-	-
Executive & Council				224	278 228	218	218	88 505	19		
Budget & Treasury Office				95	3	70	70	27	65		
Corporate Services				271	137	2 956	2 956	1 148	2 119		
<i>Community and Public Safety</i>		-	-	16 687	8 019	19 708	19 708	21 426	16 289	-	-
Community & Social Services				16 687	4 802	11 529	11 529	11 200	11 715		
Sport And Recreation					3 080	6 327	6 327	7 939	3 643		
Public Safety					81	1 797	1 797	2 242	826		
Housing					20	18	18	18	105		
Health					36	36	36	28			
<i>Economic and Environmental Services</i>		-	-	23 164	3 118	95 783	95 783	4 311	243 626	-	-
Planning and Development				40	2	13	13	12	369		
Road Transport				804	3 096	95 749	95 749	4 280	243 249		
Environmental Protection				22 320	21	21	21	19	8		
<i>Trading Services</i>		-	-	3 272	-	2 248	2 248	2 248	2 238	-	-
Electricity											
Water											
Waste Water Management				968							
Waste Management				2 304		2 248	2 248	2 248	2 238		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	43 712	289 505	120 983	120 983	117 666	264 355	-	-
<b>Funded by:</b>											
National Government				30 792	280 277	108 651	108 651	106 099	248 557		
Provincial Government				4 639							
District Municipality				2 383							
Other transfers and grants				968							
Transfers recognised - capital	4	-	-	38 782	280 277	108 651	108 651	106 099	248 557	-	-
Public contributions and donations	5										
Borrowing	6					2 248	2 248	2 248	6 325		
Internally generated funds				4 931	9 228	10 084	10 084	9 319	9 473		
<b>Total Capital Funding</b>	7	-	-	43 712	289 505	120 983	120 983	117 666	264 355	-	-

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: Umzumbe(KZN213) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 275	690	690	690	404	1 020	1 102	1 190
Executive & Council				761	140	140	140	41	25	27	29
Budget & Treasury Office					550	550	550	363	70	76	82
Corporate Services				513					925	999	1 079
<i>Community and Public Safety</i>		-	-	25 553	44 173	46 816	46 816	30 885	32 620	35 230	38 048
Community & Social Services				25 553	44 173	46 816	46 816	30 885	32 620	35 230	38 048
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	12	20	20	20	-	20	22	23
Planning and Development				12	20	20	20		20	22	23
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	26 840	44 883	47 526	47 526	31 289	33 660	36 353	39 262
<b>Funded by:</b>											
National Government				26 840	44 883	43 334	43 334	36 347	33 660	36 353	39 261
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	26 840	44 883	43 334	43 334	36 347	33 660	36 353	39 261
Public contributions and donations	5					4 192	4 192	735			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	26 840	44 883	47 526	47 526	37 082	33 660	36 353	39 261

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

Kwazulu-Natal: uMuziwabantu(KZN214) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	590	590	372	715	300	270
Executive & Council						100	100	16	80	70	70
Budget & Treasury Office						415	415	142	115	70	40
Corporate Services						75	75	215	520	160	160
<i>Community and Public Safety</i>		-	-	-	-	9 487	9 487	326	2 735	350	150
Community & Social Services						110	110	1	295		50
Sport And Recreation								294	400		
Public Safety						600	600	31		350	100
Housing						8 777	8 777		2 000		
Health									40		
<i>Economic and Environmental Services</i>		-	-	-	-	35 286	35 286	13 295	26 248	12 745	13 330
Planning and Development						90	90	59	80	145	30
Road Transport						35 196	35 196	13 235	26 168	12 600	13 300
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	2 200	2 200	1 534	12 580	3 200	3 050
Electricity						1 500	1 500	1 305	12 480	3 150	3 000
Water											
Waste Water Management											
Waste Management						700	700	229	100	50	50
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	47 563	47 563	15 528	42 278	16 595	16 800
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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: Ezingoleni(KZN215) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	10 395	-	-	-	5 446	9 605	12 125	14 527
Executive & Council								1	9 605	12 125	14 527
Budget & Treasury Office								5 431			
Corporate Services				10 395				15			
<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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	10 395	-	-	-	5 446	9 605	12 125	14 527
<b>Funded by:</b>											
National Government				7 734							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	7 734	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	7 734	-	-	-	-	-	-	-

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: Hibiscus Coast(KZN216) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	1 385	2 327	2 327	2 076	7 675	-	-
Executive & Council					435	232	232	200	225		
Budget & Treasury Office					950	106	106	148	7 280		
Corporate Services						1 990	1 990	1 728	170		
<i>Community and Public Safety</i>		-	-	-	202 924	80 395	80 395	102 146	187 572	-	-
Community & Social Services					120 607	6 661	6 661	75 722	66 959		
Sport And Recreation					10 000	28 659	28 659	14 080	7 600		
Public Safety					423	2 508	2 508	252	293		
Housing					71 683	42 464	42 464	11 965	112 587		
Health					211	102	102	127	133		
<i>Economic and Environmental Services</i>		-	-	-	48 939	143 733	143 733	8 773	31 671	-	-
Planning and Development					1 302	3 913	3 913	208	487		
Road Transport					47 637	139 819	139 819	8 565	31 185		
Environmental Protection											
<i>Trading Services</i>		-	-	-	12 223	16 943	16 943	1 381	16 569	-	-
Electricity					10 000	8 075	8 075		15 660		
Water											
Waste Water Management					2 223			1 381			
Waste Management						8 868	8 868		909		
<i>Other</i>									35		
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	265 471	243 398	243 398	114 376	243 522	-	-
<b>Funded by:</b>											
National Government					190 983	182 009	182 009	106 311	153 043		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	190 983	182 009	182 009	106 311	153 043	-	-
Public contributions and donations	5										
Borrowing	6					50 606	50 606	(17 653)	66 734		
Internally generated funds					74 489	10 783	10 783	25 718	23 744		
<b>Total Capital Funding</b>	7	-	-	-	265 471	243 398	243 398	114 376	243 522	-	-

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: Ugu(DC21) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	7 844	14 685	14 685	14 685	12 145	13 450	14 123	14 829
Executive & Council				2 068	150	150	150	485	2 000	2 100	2 205
Budget & Treasury Office				10	30	30	30	228			
Corporate Services				5 766	14 505	14 505	14 505	11 431	11 450	12 023	12 624
<i>Community and Public Safety</i>		-	-	23 108	-	-	-	776	-	-	-
Community & Social Services											
Sport And Recreation				23 108				776			
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	56 583	56 583	56 583	22 803	6 705	7 040	7 392
Planning and Development					56 583	56 583	56 583	22 803	6 705	7 040	7 392
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	199 578	355 353	355 353	355 353	326 801	379 359	398 327	418 244
Electricity											
Water				190 755	277 778	277 778	277 778	300 016	277 239	291 101	305 656
Waste Water Management				8 822	77 575	77 575	77 575	26 785	102 120	107 226	112 587
Waste Management											
<i>Other</i>				2 503				1 774			
<b>Total Capital Expenditure - Standard</b>	3	-	-	233 033	426 621	426 621	426 621	364 299	399 514	419 489	440 464
<b>Funded by:</b>											
National Government				107 496	232 371	232 371	232 371	204 841	232 934	244 581	256 810
Provincial Government				23 108							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	130 604	232 371	232 371	232 371	204 841	232 934	244 581	256 810
Public contributions and donations	5										
Borrowing	6			16 056	89 400	89 400	89 400	59 391	95 552	100 329	105 346
Internally generated funds				86 373	104 851	104 851	104 851	100 067	71 028	74 579	78 308
<b>Total Capital Funding</b>	7	-	-	233 033	426 621	426 621	426 621	364 299	399 514	419 489	440 464

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: uMshwathi(KZN221) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 592	4 730	2 270	2 270	306	1 580	-	-
Executive & Council				1 592	4 730	2 270	2 270	306	1 580		
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	6 638	30 970	2 900	2 900	2 177	17 450	-	-
Community & Social Services				6 638	30 970	2 900	2 900	2 177	17 450		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	4 996	31 100	22 950	22 950	9 099	5 200	-	-
Planning and Development											
Road Transport				4 996	31 100	22 950	22 950	9 099	5 200		
Environmental Protection											
<i>Trading Services</i>		-	-	951	8 814	8 814	8 814	2 410	-	-	-
Electricity				951	8 814	8 814	8 814	2 410			
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	14 176	75 614	36 934	36 934	13 991	24 230	-	-
<b>Funded by:</b>											
National Government				9 883	20 363	17 100	17 100	9 092	20 500		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	9 883	20 363	17 100	17 100	9 092	20 500	-	-
Public contributions and donations	5				46 437	11 020	11 020	2 183			
Borrowing	6			4 293	8 814	8 814	8 814	2 715			
Internally generated funds									3 730		
<b>Total Capital Funding</b>	7	-	-	14 176	75 614	36 934	36 934	13 991	24 230	-	-

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: uMngeni(KZN222) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 769	8 000	8 000	8 000	735	-	-	-
Executive & Council				746							
Budget & Treasury Office											
Corporate Services				3 023	8 000	8 000	8 000	735			
<i>Community and Public Safety</i>		-	-	474	1 100	1 100	1 100	1 135	9 800	-	-
Community & Social Services				52	950	950	950	9	9 800		
Sport And Recreation				422				409			
Public Safety					150	150	150	718			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	14 330	-	-	-	20 417	14 037	16 346	19 228
Planning and Development								2 360			
Road Transport				14 330				18 057	14 037	16 346	19 228
Environmental Protection											
<i>Trading Services</i>		-	-	4 291	30 800	30 800	30 800	6 392	3 000	2 000	3 000
Electricity				4 172	9 439	9 439	9 439	3 830	3 000	2 000	3 000
Water											
Waste Water Management					20 061	20 061	20 061	1 293			
Waste Management				119	1 300	1 300	1 300	1 270			
<i>Other</i>				3 526	4 250	4 250	4 250				
<b>Total Capital Expenditure - Standard</b>	3	-	-	26 390	44 150	44 150	44 150	28 679	26 837	18 346	22 228
<b>Funded by:</b>											
National Government				12 456	34 050	34 050	34 050	8 225	26 837	18 346	22 228
Provincial Government				1 873							
District Municipality				3 526							
Other transfers and grants				52							
Transfers recognised - capital	4	-	-	17 908	34 050	34 050	34 050	8 225	26 837	18 346	22 228
Public contributions and donations	5			3 209	10 100	10 100	10 100	14 538			
Borrowing	6			5 273							
Internally generated funds								747			
<b>Total Capital Funding</b>	7	-	-	26 390	44 150	44 150	44 150	23 510	26 837	18 346	22 228

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: Mpfana(KZN223) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	7 365	340	340	340	63	3 011	-	-
Executive & Council				7 365	310	310	310	63	1 629		
Budget & Treasury Office					30	30	30		1 382		
Corporate Services											
<i>Community and Public Safety</i>		-	-	63	870	870	870	(94)	240	-	-
Community & Social Services				63	870	870	870	(94)	80		
Sport And Recreation									130		
Public Safety											
Housing											
Health									30		
<i>Economic and Environmental Services</i>		-	-	8 905	6 489	6 489	6 489	4 387	3 328	-	-
Planning and Development					120	120	120	108	15		
Road Transport				8 905	6 369	6 369	6 369	4 279	3 313		
Environmental Protection											
<i>Trading Services</i>		-	-	1 801	3 210	3 210	3 210	2 305	3 000	-	-
Electricity				1 801	2 010	2 010	2 010	255	3 000		
Water											
Waste Water Management								2 052			
Waste Management					1 200	1 200	1 200	(1)			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	18 133	10 909	10 909	10 909	6 661	9 579	-	-
<b>Funded by:</b>											
National Government				10 734	6 369	6 369	6 369	4 280	6 039		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	10 734	6 369	6 369	6 369	4 280	6 039	-	-
Public contributions and donations	5			7 399	4 540	4 540	4 540	2 487	3 540		
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	18 133	10 909	10 909	10 909	6 767	9 579	-	-

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: Impendle(KZN224) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	253	253	253	621	-	-	-
Executive & Council					212	212	212	492			
Budget & Treasury Office					41	41	41	45			
Corporate Services								84			
<i>Community and Public Safety</i>		-	-	-	316	316	316	-	3 000	3 180	3 371
Community & Social Services					316	316	316	-	3 000	3 180	3 371
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	10 206	10 206	10 206	6 872	4 007	4 248	4 502
Planning and Development					10 206	10 206	10 206	6 872			
Road Transport									4 007	4 248	4 502
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	10 775	10 775	10 775	7 493	7 007	7 428	7 873
<b>Funded by:</b>											
National Government								5 914	7 007	7 428	7 873
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	5 914	7 007	7 428	7 873
Public contributions and donations	5							91			
Borrowing	6										
Internally generated funds								937			
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	6 942	7 007	7 428	7 873

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: Msunduzi(KZN225) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	9 006	10 002	41 646	9 518	9 518	11 330	31 056	8 700	6 511
Executive & Council			301	2 873	943	41	41	41			
Budget & Treasury Office			147	553	26 043	4 974	4 974	5 158	31 056	4 450	4 645
Corporate Services			8 558	6 577	14 660	4 502	4 502	6 131		4 250	1 866
<i>Community and Public Safety</i>		-	18 760	22 675	31 170	47 362	47 362	31 431	25 917	14 985	6 852
Community & Social Services			6 230	13 109	9 269	22 844	22 844	9 386	7 195	1 500	1 370
Sport And Recreation			4 182	4 290	3 500	974	974	893	9 920	1 770	1 570
Public Safety			6 400	5 206	9 575	19 862	19 862	17 988	5 770	275	
Housing			40	70	4 530	2 871	2 871	2 370		10 050	2 832
Health			1 908		4 296	811	811	794	3 032	1 390	1 080
<i>Economic and Environmental Services</i>		-	78 907	120 934	94 856	72 421	72 421	34 599	87 034	95 310	101 746
Planning and Development			9 016	1 003	15 440	1 904	1 904	1 827	15 719	3 495	3 615
Road Transport			69 891	119 930	79 416	70 402	70 402	32 657	71 315	91 815	98 131
Environmental Protection						115	115	115			
<i>Trading Services</i>		-	87 043	140 372	154 341	130 320	130 320	95 265	128 422	183 073	219 800
Electricity			38 461	29 457	52 007	47 152	47 152	21 459	64 000	12 000	9 000
Water			13 066	15 839	23 700	17 457	17 457	16 850	33 170	51 160	63 330
Waste Water Management			34 583	66 376	78 634				21 000	114 893	142 450
Waste Management			933	28 700		65 711	65 711	56 956	10 252	5 020	5 020
<i>Other</i>			2 861	4 110	5 330	3 380	3 380	3 261	23 508	3 143	2 835
<b>Total Capital Expenditure - Standard</b>	3	-	196 577	298 093	327 343	263 002	263 002	175 886	295 937	305 211	337 744
<b>Funded by:</b>											
National Government			97 719	76 947	125 916	127 715	127 715	77 568	136 513	134 650	159 038
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	97 719	76 947	125 916	127 715	127 715	77 568	136 513	134 650	159 038
Public contributions and donations	5		1 410	8 856		1 251	1 251	841			
Borrowing	6		6 448	1 382					159 424	170 561	178 706
Internally generated funds			91 001	210 908	201 428	134 036	134 036	97 477			
<b>Total Capital Funding</b>	7	-	196 577	298 093	327 343	263 002	263 002	175 886	295 937	305 211	337 744

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: Mkhambathini(KZN226) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	5 312	10 607	1 238	1 238	7 250	11	10	12
Executive & Council				5 312	10 607			5 961	11	10	12
Budget & Treasury Office						1 238	1 238	1 288			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	710	710	-	-	-	-
Community & Social Services						710	710				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	7 875	7 875	-	-	-	-
Planning and Development						7 875	7 875				
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	5 312	10 607	9 823	9 823	7 250	11	10	12
<b>Funded by:</b>											
National Government				5 199	10 607			3 563	9	10	12
Provincial Government									2		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 199	10 607	-	-	3 563	11	10	12
Public contributions and donations	5							606			
Borrowing	6										
Internally generated funds				112					0	1	0
<b>Total Capital Funding</b>	7	-	-	5 312	10 607	-	-	4 169	11	11	12

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: Richmond(KZN227) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	546	90	423	423	307	443	-	-
Executive & Council				342	70	80	80	133	400		
Budget & Treasury Office				204	20	344	344	174	43		
Corporate Services											
<i>Community and Public Safety</i>		-	-	3 952	16 021	9 196	9 196	9 339	9 424	3 390	-
Community & Social Services				280	3 390	1 037	1 037	919	259	3 390	
Sport And Recreation				1 616	1 616	4 802	4 802	5 553	9 145		
Public Safety				22	90	179	179	124	20		
Housing				2 034	12 541	3 178	3 178	2 743			
Health											
<i>Economic and Environmental Services</i>		-	-	1 239	7 902	9 535	9 535	9 584	13 670	12 110	18 414
Planning and Development				112	473	116	116	63	301		
Road Transport				1 127	7 429	9 419	9 419	9 521	13 369	12 110	18 414
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	1 200	-	-
Electricity											
Water											
Waste Water Management											
Waste Management									1 200		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	5 737	24 013	19 154	19 154	19 231	24 736	15 500	18 414
<b>Funded by:</b>											
National Government				3 027	22 666	17 475	17 475	14 797	21 564	15 500	18 414
Provincial Government				2 059							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 085	22 666	17 475	17 475	14 797	21 564	15 500	18 414
Public contributions and donations	5							90			
Borrowing	6										
Internally generated funds				651	1 347	1 680	1 680	4 343	3 172		
<b>Total Capital Funding</b>	7	-	-	5 737	24 013	19 154	19 154	19 231	24 736	15 500	18 414

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: uMgungundlovu(DC22) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	30 955	17 230	17 230	17 230	80	96 055	102 010	101 722
Executive & Council											
Budget & Treasury Office				8 366	15 830	17 230	17 230				
Corporate Services				22 589	1 400			80	96 055	102 010	101 722
<i>Community and Public Safety</i>		-	-	14 373	45 523	45 523	45 523	10 231	-	-	-
Community & Social Services				1 118	4 875	4 875	4 875				
Sport And Recreation					40 648	40 648	40 648	10 231			
Public Safety				13 255							
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	10 600	10 600	10 600	10 756	-	-	-
Planning and Development											
Road Transport					10 600	10 600	10 600	10 756			
Environmental Protection											
<i>Trading Services</i>		-	-	157 679	67 538	67 538	67 538	42 765	-	-	-
Electricity					1 600	1 600	1 600	60			
Water				153 027	35 981	35 981	35 981	33 619			
Waste Water Management				4 652	23 641	23 641	23 641	8 415			
Waste Management					6 316	6 316	6 316	670			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	203 007	140 891	140 891	140 891	63 831	96 055	102 010	101 722
<b>Funded by:</b>											
National Government					104 332	103 921	103 921	10 645	96 055	102 010	101 722
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	104 332	103 921	103 921	10 645	96 055	102 010	101 722
Public contributions and donations	5				36 559						
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	140 891	103 921	103 921	10 645	96 055	102 010	101 722

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: Emnambithi/Ladysmith(KZN232) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	27 359	50 759	520	15 051	15 051	2 343	2 635	-	-
Executive & Council			27 359	50 759		14 459	14 459	1 006	2 385		
Budget & Treasury Office					420	455	455	1 072			
Corporate Services					100	136	136	266	250		
<i>Community and Public Safety</i>		-	-	-	10 050	5 051	5 051	12 232	14 587	298	299
Community & Social Services					7 750	1 101	1 101	4 273	6 400		
Sport And Recreation								1 779	7 600		
Public Safety					2 300	3 950	3 950	2 644	587	298	299
Housing								3 536			
Health											
<i>Economic and Environmental Services</i>		-	-	-	74 638	83 521	83 521	23 871	19 951	25 922	30 946
Planning and Development					9 606	5 620	5 620	5 194	3 640	400	
Road Transport					61 152	77 901	77 901	16 106	14 261	25 522	30 946
Environmental Protection					3 880			2 571	2 050		
<i>Trading Services</i>		-	-	-	17 413	15 583	15 583	56 945	31 186	17 208	2 474
Electricity					17 413	15 583	15 583	51 720	31 186	17 208	2 474
Water								4 129			
Waste Water Management											
Waste Management								1 096			
<i>Other</i>								49			
<b>Total Capital Expenditure - Standard</b>	3	-	27 359	50 759	102 621	119 205	119 205	95 441	68 359	43 428	33 719
<b>Funded by:</b>											
National Government			5 305	34 236	27 315	78 271	78 271	25 776	7 560	25 356	30 830
Provincial Government									43 958	17 608	2 474
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 305	34 236	27 315	78 271	78 271	25 776	51 518	42 964	33 304
Public contributions and donations	5							2 773			
Borrowing	6		8 100	16 523	58 000	12 401	12 401	16 439			
Internally generated funds			13 954		17 306	28 533	28 533	50 454	16 841	464	415
<b>Total Capital Funding</b>	7	-	27 359	50 759	102 621	119 205	119 205	95 441	68 359	43 428	33 719

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: Indaka(KZN233) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	36 844	-	12 546	12 546	12 957	13 944	-	-
Executive & Council				36 844		12 546	12 546	12 957	13 944		
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>		-	-	-	20 030	-	-	-	-	-	-
Planning and Development					20 030						
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	36 844	20 030	12 546	12 546	12 957	13 944	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5							21 876			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	21 876	-	-	-

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: Umtshezi(KZN234) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 190 493	24 996	13 280	13 280	25 929	34 659	24 923	21 851
Executive & Council				1 190 493	24 996	13 280	13 280	25 929	34 659	24 923	21 851
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	1 190 493	24 996	13 280	13 280	25 929	34 659	24 923	21 851
<b>Funded by:</b>											
National Government				3 899	10 518			15 582	20 739	22 910	19 779
Provincial Government				1 178 846					8 160	10 851	10 000
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	1 182 745	10 518			15 582	28 899	33 761	29 779
Public contributions and donations	5				6 803						
Borrowing	6			2 185	8 500				13 210		
Internally generated funds				5 564				10 348	2 459	4 000	4 000
<b>Total Capital Funding</b>	7	-	-	1 190 493	25 821	-	-	25 929	44 568	37 761	33 779

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: Okhahlamba(KZN235) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	16 741	-	14 984	14 984	15 857	-	-	-
Executive & Council				16 741		14 984	14 984	15 857			
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	15 559	-	-	-	-	-	-
Community & Social Services					15 559						
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	16 741	15 559	14 984	14 984	15 857	-	-	-
<b>Funded by:</b>											
National Government						14 984	14 984	28 140			
Provincial Government											
District Municipality											
Other transfers and grants				16 741							
Transfers recognised - capital	4	-	-	16 741	-	14 984	14 984	28 140	-	-	-
Public contributions and donations	5							28 982			
Borrowing	6							2			
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	16 741	-	14 984	14 984	57 125	-	-	-

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: Imbabazane(KZN236) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	46 738	12 739	12 739	12 739	10 040	153 579	200 369	251 423
Executive & Council				46 738				10 040	153 579	200 369	251 423
Budget & Treasury Office					12 739	12 739	12 739				
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	650	650	650	-	-	-	-
Planning and Development					650	650	650				
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	46 738	13 389	13 389	13 389	10 040	153 579	200 369	251 423
<b>Funded by:</b>											
National Government				34 882					110 632	149 954	196 760
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	34 882	-	-	-	-	110 632	149 954	196 760
Public contributions and donations	5			11 254				100	24 918	23 011	14 665
Borrowing	6			602					496	27 404	39 998
Internally generated funds									17 532		
<b>Total Capital Funding</b>	7	-	-	46 738	-	-	-	100	153 579	200 369	251 424

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: Uthukela(DC23) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	133	15	22	22	38	9	10	10
Executive & Council						7	7	38			
Budget & Treasury Office				133	15	5	5		4	4	4
Corporate Services						10	10		5	5	6
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	17	17	17	-	17	18	19
Planning and Development					17	17	17		17	18	19
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	57 369	110 963	122 415	122 415	92 126	148 950	188 208	243 909
Electricity											
Water				57 369	110 963	122 415	122 415	92 126	148 950	188 208	243 909
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	57 503	110 995	122 454	122 454	92 164	148 976	188 235	243 939
<b>Funded by:</b>											
National Government				53 489	109 641	121 093	121 093	90 950	147 028	186 170	241 750
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	53 489	109 641	121 093	121 093	90 950	147 028	186 170	241 750
Public contributions and donations	5										
Borrowing	6			1 487							
Internally generated funds				2 527	1 354	1 361	1 361	1 215	1 948	2 065	2 189
<b>Total Capital Funding</b>	7	-	-	57 503	110 995	122 454	122 454	92 164	148 976	188 235	243 939

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: Endumeni(KZN241) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	7 615	2 711	2 711	2 711	1 417	22 060	-	-
Executive & Council					2 400	2 400	2 400	1 308			
Budget & Treasury Office					140	140	140				
Corporate Services				7 615	171	171	171	109	22 060		
<i>Community and Public Safety</i>		-	-	-	618	618	618	459	-	-	-
Community & Social Services					538	538	538	459			
Sport And Recreation											
Public Safety					80	80	80				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	3 907	3 907	3 907	3 871	-	-	-
Planning and Development											
Road Transport					3 907	3 907	3 907	3 871			
Environmental Protection											
<i>Trading Services</i>		-	-	-	1 558	1 558	1 558	1 440	-	-	-
Electricity					1 457	1 457	1 457	1 343			
Water											
Waste Water Management											
Waste Management					101	101	101	97			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	7 615	8 793	8 793	8 793	7 187	22 060	-	-
<b>Funded by:</b>											
National Government									8 522		
Provincial Government									1 300		
District Municipality											
Other transfers and grants									3 083		
Transfers recognised - capital	4	-	-	-	-	-	-	-	12 905	-	-
Public contributions and donations	5				8 793	8 793	8 793	6 671			
Borrowing	6								1 101		
Internally generated funds								516	8 054		
<b>Total Capital Funding</b>	7	-	-	-	8 793	8 793	8 793	7 187	22 060	-	-

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

Kwazulu-Natal: Nquthu(KZN242) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	17 500	21 000	25 558
Executive & Council									17 500	21 000	25 558
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>		-	-	11 170	17 477	17 477	17 477	15 884	-	-	-
Planning and Development											
Road Transport				11 170	17 477	17 477	17 477	15 884			
Environmental Protection											
<i>Trading Services</i>		-	-	735	-	-	-	-	-	-	-
Electricity				735							
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	11 905	17 477	17 477	17 477	15 884	17 500	21 000	25 558
<b>Funded by:</b>											
National Government				11 905				13 109	17 500	21 000	25 558
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	11 905	-	-	-	13 109	17 500	21 000	25 558
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	11 905	-	-	-	13 109	17 500	21 000	25 558

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: Msinga(KZN244) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	24 017	21 377	-	-
Executive & Council								24 017	21 377		
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>		-	-	12 883	16 404	16 404	16 404	-	-	-	-
Planning and Development											
Road Transport				12 883	16 404	16 404	16 404				
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	12 883	16 404	16 404	16 404	24 017	21 377	-	-
<b>Funded by:</b>											
National Government					16 404	16 404	16 404		18 277		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	16 404	16 404	16 404	-	18 277	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				12 883					2 800		
<b>Total Capital Funding</b>	7	-	-	12 883	16 404	16 404	16 404	-	21 077	-	-

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

Kwazulu-Natal: Umvoti(KZN245) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3	4 086	1 104	1 104	2 197	-	-	-
Executive & Council				2	3 666	688	688	302			
Budget & Treasury Office					398	417	417	1 894			
Corporate Services				1	23						
<i>Community and Public Safety</i>		-	-	27	32 089	36 428	36 428	814	-	-	-
Community & Social Services				2	1 926	1 840	1 840	358			
Sport And Recreation					1 476	1 831	1 831	285			
Public Safety					1 721	5 791	5 791	150			
Housing				25	26 955	26 955	26 955	5			
Health					11	11	11	17			
<i>Economic and Environmental Services</i>		-	-	23	14 479	20 626	20 626	36 380	34 450	27 178	26 026
Planning and Development				1	2 628	500	500	993	34 450	27 178	26 026
Road Transport				21	11 852	20 126	20 126	35 387			
Environmental Protection											
<i>Trading Services</i>		-	-	5	4 475	4 875	4 875	1 910	-	-	-
Electricity				4	3 695	3 695	3 695	1 752			
Water											
Waste Water Management								150			
Waste Management				1	780	1 180	1 180	7			
<i>Other</i>							120	31			
<b>Total Capital Expenditure - Standard</b>	3	-	-	58	55 129	63 153	63 153	41 332	34 450	27 178	26 026
<b>Funded by:</b>											
National Government				48	55 578	59 360	59 360		14 400	14 169	12 251
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	48	55 578	59 360	59 360	-	14 400	14 169	12 251
Public contributions and donations	5			0		4 956	4 956				
Borrowing	6										
Internally generated funds				10	7 000				20 050	13 009	13 776
<b>Total Capital Funding</b>	7	-	-	58	62 578	64 316	64 316	-	34 450	27 178	26 027

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: Umzinyathi(DC24) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
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>		-	75 491	164 486	164 981	188 397	188 397	239 181	187 077	-	-
Planning and Development			75 491	164 486	164 981	188 397	188 397	239 181	187 077		
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	75 491	164 486	164 981	188 397	188 397	239 181	187 077	-	-
<b>Funded by:</b>											
National Government			75 491	164 486	151 427	188 397	188 397	233 907	154 394		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	75 491	164 486	151 427	188 397	188 397	233 907	154 394	-	-
Public contributions and donations	5				44 968				32 683		
Borrowing	6							0			
Internally generated funds											
<b>Total Capital Funding</b>	7	-	75 491	164 486	196 395	188 397	188 397	233 907	187 077	-	-

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

Kwazulu-Natal: Newcastle(KZN252) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 177	2 000	7 739	7 739	4 451	26 100	-	-
Executive & Council				3 177	2 000	4 977	4 977	2 043			
Budget & Treasury Office						2 711	2 711	165	15 000		
Corporate Services						51	51	2 243	11 100		
<i>Community and Public Safety</i>		-	-	57	9 670	22 035	22 035	13 129	78 636	21 275	21 275
Community & Social Services				57	5 880	14 316	14 316	1 402	40 924	16 240	16 040
Sport And Recreation						107		986	20 030	1 035	1 035
Public Safety						3 133		2 406	1 162	4 000	4 200
Housing						550	7 719	7 719	3 250	16 520	
Health								5 085			
<i>Economic and Environmental Services</i>		-	-	29 649	97 306	107 093	107 093	62 450	53 790	20 000	20 000
Planning and Development						18 606	7 979	7 979	2 697		
Road Transport				29 649	78 700	99 114	99 114	59 754	53 790	20 000	20 000
Environmental Protection											
<i>Trading Services</i>		-	-	8 602	58 284	11 346	11 346	20 716	71 278	1 800	1 800
Electricity				7 138	7 245	10 414	10 414	8 302	8 415	1 800	1 800
Water						26 256	932	932	1 863	57 863	
Waste Water Management				1 464	22 984				3 000		
Waste Management						1 800		10 550	2 000		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	41 485	167 261	148 213	148 213	100 745	229 804	43 075	43 075
<b>Funded by:</b>											
National Government				28 214	109 595	52 212	52 212	63 283	174 268	26 865	26 865
Provincial Government				12					285		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	28 226	109 595	52 212	52 212	63 283	174 553	26 865	26 865
Public contributions and donations	5				41 081			932			
Borrowing	6			11 738	16 585	21 319	21 319	14 897	15 000		
Internally generated funds				1 521		74 682	74 682	21 367	40 251	16 210	16 210
<b>Total Capital Funding</b>	7	-	-	41 485	167 261	148 213	148 213	100 479	229 804	43 075	43 075

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: eMadlangeni(KZN253) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	18	18	18	42	200	-	-
Community & Social Services									200		
Sport And Recreation					18	18	18	11			
Public Safety											
Housing								31			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	186	7 170	7 615	-
Planning and Development											
Road Transport								186	7 170	7 615	
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	3	-	-	-
Electricity								3			
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	18	18	18	230	7 370	7 615	-
<b>Funded by:</b>											
National Government					7 005	7 005	7 005	186	7 370	7 615	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	7 005	7 005	7 005	186	7 370	7 615	-
Public contributions and donations	5							42			
Borrowing	6										
Internally generated funds								4			
<b>Total Capital Funding</b>	7	-	-	-	7 005	7 005	7 005	232	7 370	7 615	-

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

Kwazulu-Natal: Dannhauser(KZN254) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	7 496	4 714	4 714	4 714	2 042	18 005	-	-
Executive & Council				7 098	615	615	615	783	200		
Budget & Treasury Office				396	15	15	15	267			
Corporate Services				3	4 084	4 084	4 084	992	17 805		
<i>Community and Public Safety</i>		-	-	172	3 044	3 044	3 044	1 370	2 033	-	-
Community & Social Services				24	2 922	2 922	2 922	942	1 683		
Sport And Recreation											
Public Safety				132	122	122	122	428	350		
Housing											
Health				16							
<i>Economic and Environmental Services</i>		-	-	745	200	200	200	7 149	-	-	-
Planning and Development				738	200	200	200	7 149			
Road Transport				7							
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	8 412	7 958	7 958	7 958	10 562	20 038	-	-
<b>Funded by:</b>											
National Government								7 238	13 130		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	7 238	13 130	-	-
Public contributions and donations	5				339	339	339	11 463	6 908		
Borrowing	6				3 835	3 835	3 835				
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	4 174	4 174	4 174	18 702	20 038	-	-

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: Amajuba(DC25) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 816	79 183	75 165	75 165	77 903	59 583	41 992	50 404
Executive & Council				268	20	20	20	83	28	29	31
Budget & Treasury Office				121	80	80	80	153	50		
Corporate Services				3 426	79 083	75 065	75 065	77 666	59 505	41 962	50 373
<i>Community and Public Safety</i>		-	-	17 094	8 030	2 130	2 130	89	2 490	336	352
Community & Social Services				17 094	7 980	2 130	2 130	89	2 490	336	352
Sport And Recreation											
Public Safety					50						
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	70	300	300	300	480	300	315	330
Planning and Development				70	300	300	300	480	300	315	330
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	20 980	87 513	77 595	77 595	78 471	62 373	42 643	51 086
<b>Funded by:</b>											
National Government					52 521	49 108	49 108		35 945	41 211	50 109
Provincial Government				19 854							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	19 854	52 521	49 108	49 108	-	35 945	41 211	50 109
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				1 126	34 992	28 487	28 487		26 428	932	977
<b>Total Capital Funding</b>	7	-	-	20 980	87 513	77 595	77 595	-	62 373	42 143	51 086

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: eDumbe(KZN261) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	307	168	168	168	197	600	-	-
Executive & Council				51	168	168	168	197	600		
Budget & Treasury Office				248							
Corporate Services				8							
<i>Community and Public Safety</i>		-	-	288	510	510	510	2 410	10 680	-	-
Community & Social Services				210	150	150	150	1 375	8 600		
Sport And Recreation								592			
Public Safety				78	360	360	360	444	2 080		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	3 987	16 680	16 680	16 680	4 131	-	8 016	10 172
Planning and Development				26	16 680	16 680	16 680				
Road Transport				3 962				4 131		8 016	10 172
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	3 198	-	-
Electricity									2 600		
Water											
Waste Water Management											
Waste Management									598		
<i>Other</i>									3 050		
<b>Total Capital Expenditure - Standard</b>	3	-	-	4 583	17 358	17 358	17 358	6 738	17 528	8 016	10 172
<b>Funded by:</b>											
National Government				3 962	11 980	11 980	11 980				
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	3 962	11 980	11 980	11 980	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				621	5 378	5 378	5 378				
<b>Total Capital Funding</b>	7	-	-	4 583	17 358	17 358	17 358	-	-	-	-

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: uPhongolo(KZN262) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	499	16 327	17 510	17 510	-	15	-	-
Executive & Council				215	140	330	330		15		
Budget & Treasury Office				78	342	815	815				
Corporate Services				205	15 845	16 365	16 365				
<i>Community and Public Safety</i>		-	-	205	2 480	1 568	1 568	-	590	-	-
Community & Social Services				177	946	1 001	1 001		90		
Sport And Recreation				29	600	350	350				
Public Safety					897	70	70		490		
Housing					37	147	147		10		
Health											
<i>Economic and Environmental Services</i>		-	-	8 660	1 805	2 065	2 065	11 402	14 063	-	-
Planning and Development				56	340	230	230	3 897			
Road Transport				8 604	1 465	1 835	1 835	7 505	14 063		
Environmental Protection											
<i>Trading Services</i>		-	-	180	1 181	960	960	-	9 200	-	-
Electricity				155	500	500	500		9 000		
Water					75						
Waste Water Management					100						
Waste Management				25	506	460	460		200		
<i>Other</i>				2							
<b>Total Capital Expenditure - Standard</b>	3	-	-	9 546	21 793	22 103	22 103	11 402	23 868	-	-
<b>Funded by:</b>											
National Government					15 063			7 505			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	15 063	-	-	7 505	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					6 730						
<b>Total Capital Funding</b>	7	-	-	-	21 793	-	-	7 505	-	-	-

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: Abaqulusi(KZN263) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	96 474	600	234	234	34	250	336	357
Executive & Council				92 391	25	25	25	9	20	21	23
Budget & Treasury Office					105	35	35	25	80	95	100
Corporate Services				4 083	470	174	174		150	220	234
<i>Community and Public Safety</i>		-	-	51 567	17 384	172	172	2 361	13 715	10 738	10 784
Community & Social Services				18 499	373	5	5	10	12 795	10 313	10 333
Sport And Recreation						150	150		820	372	395
Public Safety				874	11	17	17	16	100	53	56
Housing				32 195	17 000			2 335			
Health											
<i>Economic and Environmental Services</i>		-	-	63 823	4 030	5 722	5 722	3 252	15 613	20 994	25 524
Planning and Development					4 000				100		
Road Transport				63 823		5 722	5 722	3 252	15 513	20 994	25 524
Environmental Protection					30						
<i>Trading Services</i>		-	-	179 573	66 913	22 081	22 081	21 277	9 405	8 165	8 175
Electricity				65 477	42 359	12 144	12 144	9 331	8 090	8 096	8 101
Water				44 915	3 825				65	69	74
Waste Water Management				68 112	20 729	9 937	9 937	11 946	1 000		
Waste Management				1 070					250		
<i>Other</i>					50	10	10	9	20	21	23
<b>Total Capital Expenditure - Standard</b>	3	-	-	391 438	88 976	28 218	28 218	26 934	39 003	40 254	44 863
<b>Funded by:</b>											
National Government				268 372	70 210	27 293	27 293	23 547	36 940	38 975	43 504
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	268 372	70 210	27 293	27 293	23 547	36 940	38 975	43 504
Public contributions and donations	5			77 339	18 766	925	925	14			23
Borrowing	6										
Internally generated funds				45 728				3 372	2 063	1 279	1 336
<b>Total Capital Funding</b>	7	-	-	391 438	88 976	28 218	28 218	26 934	39 003	40 254	44 863

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: Nongoma(KZN265) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	70	5 404	15 579	5 382	5 382	66	1 238	610	610
Executive & Council			70	3 092	15 579	954	954				
Budget & Treasury Office				2 119		751	751	66	350	215	215
Corporate Services				194		3 677	3 677		888	395	395
<i>Community and Public Safety</i>		-	-	7 693	-	15 158	15 158	-	2 775	775	500
Community & Social Services				7 693		11 258	11 258				
Sport And Recreation						2 900	2 900				
Public Safety						1 000	1 000		2 775	775	500
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	8	-	17 000	17 000	10 691	33 072	38 736	46 263
Planning and Development				8				10 691	33 072	38 736	46 263
Road Transport						17 000	17 000				
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	1 807	1 807	-	1 625	350	350
Electricity											
Water											
Waste Water Management											
Waste Management						1 807	1 807		1 625	350	350
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	70	13 105	15 579	39 347	39 347	10 757	38 710	40 471	47 723
<b>Funded by:</b>											
National Government			70	12 911	15 579	34 158	34 158	1 208	32 351	37 868	45 373
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	70	12 911	15 579	34 158	34 158	1 208	32 351	37 868	45 373
Public contributions and donations	5										
Borrowing	6					3 954	3 954		1 930	751	498
Internally generated funds				194		1 235	1 235	261	4 429	1 852	1 853
<b>Total Capital Funding</b>	7	-	70	13 105	15 579	39 347	39 347	1 469	38 710	40 471	47 723

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: Ulundi(KZN266) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	17 885	17 885	17 885	1 581	29 249	25 010	31 762
Executive & Council									29 249	25 010	31 762
Budget & Treasury Office					17 885	17 885	17 885	1 581			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 227	-	-	-
Community & Social Services								513			
Sport And Recreation											
Public Safety								5 714			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	13 255	-	-	-
Planning and Development								50			
Road Transport								13 205			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	1 967	-	-	-
Electricity								1 967			
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	17 885	17 885	17 885	23 030	29 249	25 010	31 762
<b>Funded by:</b>											
National Government					16 425	16 425	16 425	11 114			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	16 425	16 425	16 425	11 114	-	-	-
Public contributions and donations	5							616			
Borrowing	6							219			
Internally generated funds					150	150	150				
<b>Total Capital Funding</b>	7	-	-	-	16 575	16 575	16 575	11 949	-	-	-

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: Zululand(DC26) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	11 588	4 656	5 306	5 306	2 136	842	166	176
Executive & Council				8 592	2 383	3 033	3 033	1 563			
Budget & Treasury Office				2 996	2 273	2 273	2 273	573	842	166	176
Corporate Services											
<i>Community and Public Safety</i>		-	-	2 567	-	-	-	3	-	-	-
Community & Social Services				381				3			
Sport And Recreation											
Public Safety				2 174							
Housing											
Health				13							
<i>Economic and Environmental Services</i>		-	-	3 789	-	-	-	201	3 231	-	-
Planning and Development				3 789				201	3 231		
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	185 305	192 302	200 330	200 330	132 920	219 739	276 576	308 755
Electricity											
Water				185 305	192 302	200 330	200 330	132 920	219 739	276 576	308 755
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	203 250	196 958	205 636	205 636	135 260	223 812	276 742	308 931
<b>Funded by:</b>											
National Government				2 174	183 542			127 916	219 739	276 576	308 755
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 174	183 542	-	-	127 916	219 739	276 576	308 755
Public contributions and donations	5			3 789	13 416				4 073	166	176
Borrowing	6										
Internally generated funds				3 389				7 343			
<b>Total Capital Funding</b>	7	-	-	9 352	196 958	-	-	135 258	223 812	276 742	308 931

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: Umhlabuyalingana(KZN271) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 508	200	100	100	3	-	200	-
Executive & Council											
Budget & Treasury Office				1 508	200	100	100	3		200	
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	225	-	-	-	-	-	-
Community & Social Services					225						
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	5 383	18 089	30 076	30 076	21 882	25 388	31 350	38 746
Planning and Development				5 383	18 089	30 076	30 076	21 882	25 388	31 350	38 746
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	6 892	18 514	30 176	30 176	21 884	25 388	31 550	38 746
<b>Funded by:</b>											
National Government				6 455	18 089	29 753	29 753	21 882	25 388	31 550	38 746
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	6 455	18 089	29 753	29 753	21 882	25 388	31 550	38 746
Public contributions and donations	5			437	425	424	424	3			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	6 892	18 514	30 176	30 176	21 884	25 388	31 550	38 746

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: Jozini(KZN272) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	48 564	295	280	280	312	870	-	-
Executive & Council				48 564	55	40	40	187	20		
Budget & Treasury Office					200	200	200	84	850		
Corporate Services					40	40	40	41			
<i>Community and Public Safety</i>		-	-	-	1 850	1 350	1 350	288	1 320	-	-
Community & Social Services					40	40	40	23			
Sport And Recreation											
Public Safety					1 810	1 310	1 310	265	1 320		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	21 471	17 905	17 905	19 932	29 834	-	-
Planning and Development					21 471	17 905	17 905	19 932	29 834		
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	1 270	-	-
Electricity											
Water											
Waste Water Management											
Waste Management									1 270		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	48 564	23 616	19 535	19 535	20 533	33 294	-	-
<b>Funded by:</b>											
National Government				47 306				18 256	33 294		
Provincial Government				1 259							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	48 564	-	-	-	18 256	33 294	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	48 564	-	-	-	18 256	33 294	-	-

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: The Big 5 False Bay(KZN273) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	6 463	6 463	6 463	6 854	5 100	1 700	3 176
Executive & Council					6 463	6 463	6 463	6 854	2 100	800	2 476
Budget & Treasury Office									3 000	900	700
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	49	-	-	-
Community & Social Services								49			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 814	4 364	8 072	8 000
Planning and Development											
Road Transport								1 814	4 364	8 072	8 000
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	6 463	6 463	6 463	8 717	9 464	9 772	11 176
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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: Hlabisa(KZN274) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	14 423	1 900	3 300	3 300	2 117	3	1	1
Executive & Council				14 266	1 190	2 090	2 090	1 307	3	1	1
Budget & Treasury Office				157	210	210	210	219			
Corporate Services					500	1 000	1 000	590			
<i>Community and Public Safety</i>		-	-	1 368	10 108	10 108	10 108	12 490	2	17	66
Community & Social Services				191	9 976	9 976	9 976	8 629	2	17	22
Sport And Recreation				950				17			
Public Safety				227	132	132	132	3 844			44
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	20	4 114	10 465	10 465	8 016	2	-	-
Planning and Development				20	165	165	165	6 547	2		
Road Transport					3 949	10 300	10 300	1 469			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	15 811	16 122	23 873	23 873	22 623	6	18	66
<b>Funded by:</b>											
National Government				14 525		19 706	19 706	19 975	3	17	22
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	14 525	-	19 706	19 706	19 975	3	17	22
Public contributions and donations	5			1 287				54	3	1	
Borrowing	6										
Internally generated funds						4 167	4 167	2 583			44
<b>Total Capital Funding</b>	7	-	-	15 811	-	23 873	23 873	22 612	6	18	66

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: Mtubatuba(KZN275) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	18 168	1 515	1 149	1 149	374	550	-	-
Executive & Council				17 861	200	1 149	1 149	105	150		
Budget & Treasury Office				307				221			
Corporate Services					485			48	400		
<i>Community and Public Safety</i>		-	-	12 966	6 203	1 859	1 859	2 331	8 413	-	-
Community & Social Services				12 966	6 203	1 859	1 859	2 331	8 413		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	4 763	7 890	7 890	2 784	11 273	-	-
Planning and Development					415	6 643	6 643	483			
Road Transport					4 348	1 247	1 247	2 301	11 273		
Environmental Protection											
<i>Trading Services</i>		-	-	116	1 910	-	-	1 207	1 100	-	-
Electricity											
Water											
Waste Water Management				116							
Waste Management					1 910			1 207	1 100		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	31 250	14 391	10 898	10 898	6 696	21 336	-	-
<b>Funded by:</b>											
National Government									11 313		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	11 313	-	-
Public contributions and donations	5								10 023		
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	21 336	-	-

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: Umkhanyakude(DC27) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	105 377	-	-	-	-	35	-	-
Executive & Council				105 377							
Budget & Treasury Office									35		
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	19 200	19 200	19 200	9 194	-	-	-
Community & Social Services					19 200	19 200	19 200	9 194			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	112 099	112 099	112 099	76 892	188 813	188 830	229 600
Electricity									37		
Water									188 776	188 830	229 600
Waste Water Management					112 099	112 099	112 099	76 892			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	105 377	131 299	131 299	131 299	86 086	188 848	188 830	229 600
<b>Funded by:</b>											
National Government					131 299	131 299	131 299	86 086			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	131 299	131 299	131 299	86 086	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	131 299	131 299	131 299	86 086	-	-	-

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: Mfolozi(KZN281) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	26 490	1 802	7 054	7 054	256	3 100	3 150	3 050
Executive & Council				26 490		29	29	2			
Budget & Treasury Office						170	170	226	2 100	2 150	3 050
Corporate Services					1 802	6 854	6 854	28	1 000	1 000	
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	16 911	11 659	11 659	12 727	12 035	14 474	17 600
Planning and Development					16 911	11 659	11 659	12 727	12 035	14 474	17 600
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	26 490	18 713	18 713	18 713	12 983	15 135	17 624	20 650
<b>Funded by:</b>											
National Government					16 911	10 451	10 451	11 197			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	16 911	10 451	10 451	11 197	-	-	-
Public contributions and donations	5				1 802			1 786			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	18 713	10 451	10 451	12 983	-	-	-

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: uMhlatuze(KZN282) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	28 773	54 204	30 305	10 642	10 642	7 718	5 158	-	16 000
Executive & Council			3 699	574	550	550	550	412			
Budget & Treasury Office			46	206	176						176
Corporate Services			25 029	53 423	29 578	10 092	10 092	7 306	5 158		15 823
<i>Community and Public Safety</i>		-	38 265	77 813	122 361	40 155	40 155	24 743	53 380	54 694	23 560
Community & Social Services			15 239	25 761	102 025	27 961	27 961	19 477	33 206	31 590	2 000
Sport And Recreation			15 447	42 956	2 726	2 704	2 704	2 280	500		100
Public Safety			7 209	4 180	11 010	890	890	917	3 390	3 104	1 460
Housing			214	4 865	6 600	8 600	8 600	2 068	16 284	20 000	20 000
Health			155	52							
<i>Economic and Environmental Services</i>		-	48 994	65 408	153 895	46 881	46 881	33 882	15 846	14 079	47 749
Planning and Development			24	39							
Road Transport			48 969	65 369	153 895	46 881	46 881	33 882	15 846	14 079	47 749
Environmental Protection											
<i>Trading Services</i>		-	125 657	215 569	283 535	188 631	188 631	168 256	160 443	149 136	301 522
Electricity			42 576	87 638	114 550	52 209	52 209	35 603	29 806	23 500	132 300
Water			60 743	88 923	118 362	107 696	107 696	108 862	59 737	85 530	97 368
Waste Water Management			18 692	38 260	49 423	28 727	28 727	21 345	69 700	38 907	71 855
Waste Management			3 646	748	1 200			2 447	1 200	1 200	
<i>Other</i>											6 025
<b>Total Capital Expenditure - Standard</b>	3	-	241 689	412 993	590 096	286 309	286 309	234 599	234 827	217 910	394 856
<b>Funded by:</b>											
National Government			31 880	60 959	57 000	56 500	56 500	50 215	76 332	97 261	119 215
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	31 880	60 959	57 000	56 500	56 500	50 215	76 332	97 261	119 215
Public contributions and donations	5		29 822	43 974	121 896	12 454	12 454	7 244	37 638	47 550	51 200
Borrowing	6		150 720	170 433	158 349	188 000	188 000	129 383	119 592	73 099	224 441
Internally generated funds			29 267	137 627	252 850	29 356	29 356	47 758	1 266		
<b>Total Capital Funding</b>	7	-	241 689	412 993	590 096	286 309	286 309	234 599	234 827	217 910	394 856

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: Ntambanana(KZN283) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	16 078	7 783	16 078	16 078	8 449	5 832	-	-
Executive & Council				16 078	7 783	16 078	16 078	8 449	5 832		
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	16 078	7 783	16 078	16 078	8 449	5 832	-	-
<b>Funded by:</b>											
National Government				8 894		8 894	8 894	42 201	5 810		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	8 894	-	8 894	8 894	42 201	5 810	-	-
Public contributions and donations	5			172		172	172		11		
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	9 066	-	9 066	9 066	42 201	5 821	-	-

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: uMlalazi(KZN284) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	509	492	443	443	1 087	2 370	232	269
Executive & Council				194	332	303	303	268	285	42	49
Budget & Treasury Office				315	160	130	130	94	130	120	125
Corporate Services						10	10	725	1 955	70	95
<i>Community and Public Safety</i>		-	-	11 313	14 702	11 751	11 751	7 240	29 783	25 587	32 466
Community & Social Services				5 621	2 635	3 761	3 761	2 157	4 484	1 982	8 259
Sport And Recreation				4 124	3 903	5 411	5 411	3 058	4 030	630	1 422
Public Safety				1 568	664	2 549	2 549	2 002	1 249	975	785
Housing					7 500				20 000	22 000	22 000
Health						30	30	23	20		
<i>Economic and Environmental Services</i>		-	-	10 388	19 899	46 556	46 556	20 180	13 201	24 713	19 704
Planning and Development				26	255	200	200	43	54	475	30
Road Transport				10 362	19 644	46 356	46 356	20 136	13 147	24 238	19 674
Environmental Protection											
<i>Trading Services</i>		-	-	1 481	7 452	4 299	4 299	7 177	7 288	1 606	1 540
Electricity				177	1 990	1 875	1 875	2 374	3 792	1 076	1 210
Water											
Waste Water Management				40	200	260	260	134	250	250	250
Waste Management				1 264	5 262	2 164	2 164	4 670	3 246	280	80
<i>Other</i>								3			
<b>Total Capital Expenditure - Standard</b>	3	-	-	23 690	42 545	63 050	63 050	35 687	52 642	52 138	53 980
<b>Funded by:</b>											
National Government				18 895	37 018	62 995	62 995	13 369	52 642	52 138	53 980
Provincial Government											
District Municipality						54	54				
Other transfers and grants											
Transfers recognised - capital	4	-	-	18 895	37 018	63 049	63 049	13 369	52 642	52 138	53 980
Public contributions and donations	5							16 258			
Borrowing	6							4 297			
Internally generated funds				4 795	5 526			488			
<b>Total Capital Funding</b>	7	-	-	23 690	42 545	63 049	63 049	34 411	52 642	52 138	53 980

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: Mthonjaneni(KZN285) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	4 461	67	67	67	3	80	-	-
Executive & Council				4 415	26	26	26	2	30		
Budget & Treasury Office				30	41	41	41	1	50		
Corporate Services				16							
<i>Community and Public Safety</i>		-	-	48	575	765	765	525	10 313	-	-
Community & Social Services				48	575	765	765	524	10 298		
Sport And Recreation											
Public Safety											
Housing											
Health								2	15		
<i>Economic and Environmental Services</i>		-	-	5 987	8 270	8 460	8 460	4 091	4 270	-	-
Planning and Development											
Road Transport				5 987	8 270	8 460	8 460	4 091	4 270		
Environmental Protection											
<i>Trading Services</i>		-	-	988	1 000	1 000	1 000	783	1 000	-	-
Electricity				988	1 000	1 000	1 000	783	1 000		
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	11 483	9 912	10 292	10 292	5 402	15 663	-	-
<b>Funded by:</b>											
National Government				10 360	8 097	8 097	8 097	4 014	14 062		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	10 360	8 097	8 097	8 097	4 014	14 062	-	-
Public contributions and donations	5										
Borrowing	6								1 000		
Internally generated funds				1 123	1 815	2 195	2 195	1 389	601		
<b>Total Capital Funding</b>	7	-	-	11 483	9 912	10 292	10 292	5 402	15 663	-	-

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: Nkandla(KZN286) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	13 373	13 373	-	-	-	-
Executive & Council						13 373	13 373				
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	194	-	-	-	-	-	-	-
Community & Social Services				194							
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	11 276	13 373	-	-	6 625	14 872	17 886	21 748
Planning and Development				11 276	13 373			6 625	14 872	17 886	21 748
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	11 470	13 373	13 373	13 373	6 625	14 872	17 886	21 748
<b>Funded by:</b>											
National Government					12 873			2 500	14 872	17 886	21 748
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	12 873	-	-	2 500	14 872	17 886	21 748
Public contributions and donations	5				500			5 608			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	13 373	-	-	8 108	14 872	17 886	21 748

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: uThungulu(DC28) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	39 687	30 169	18 953	18 953	9 170	340	280	100
Executive & Council				10	302	1 522	1 522	744	190	20	
Budget & Treasury Office				39 677	1 161	766	766	705	50	130	80
Corporate Services					28 706	16 666	16 666	7 721	100	130	20
<i>Community and Public Safety</i>		-	-	3 187	5 335	5 130	5 130	2 186	-	1 000	-
Community & Social Services				1 866	3 244	2 804	2 804	338		1 000	
Sport And Recreation											
Public Safety				1 320	2 090	2 325	2 325	1 847			
Housing											
Health								1			
<i>Economic and Environmental Services</i>		-	-	126	272	162	162	54	834	-	-
Planning and Development				126	242	132	132	34	50		
Road Transport											
Environmental Protection					30	30	30	20	784		
<i>Trading Services</i>		-	-	112 076	167 290	163 026	163 026	123 677	147 472	197 483	309 294
Electricity					200	200	200	40			
Water				87 473	161 289	150 454	150 454	115 762	143 472	189 483	309 294
Waste Water Management				24 603	2 618	829	829	(4)	4 000	8 000	
Waste Management					3 183	11 543	11 543	7 879			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	155 076	203 065	187 271	187 271	135 086	148 646	198 763	309 394
<b>Funded by:</b>											
National Government					125 671	118 259	118 259	107 339	125 756	162 533	273 234
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	125 671	118 259	118 259	107 339	125 756	162 533	273 234
Public contributions and donations	5										
Borrowing	6				42 393	31 465	31 465	7 824		36 230	36 160
Internally generated funds					35 002	37 547	37 547	19 923	22 890		
<b>Total Capital Funding</b>	7	-	-	-	203 065	187 271	187 271	135 086	148 646	198 763	309 394

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: Mandeni(KZN291) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	240	14 725	240	240	3 762	70	-	-
Executive & Council					14 725			143	10		
Budget & Treasury Office				240		240	240	331			
Corporate Services								3 287	60		
<i>Community and Public Safety</i>		-	-	-	49 329	-	-	-	39 916	35 000	35 000
Community & Social Services					601						
Sport And Recreation											
Public Safety					3 728				30		
Housing					45 000				39 831	35 000	35 000
Health									55		
<i>Economic and Environmental Services</i>		-	-	10 415	15 800	10 415	10 415	38 719	34 316	51 068	51 564
Planning and Development				10 415		10 415	10 415	38 719	16 130	22 500	21 800
Road Transport					15 800				17 656	28 388	29 764
Environmental Protection									530	180	
<i>Trading Services</i>		-	-	5 804	920	5 804	5 804	68	2 100	-	-
Electricity				10	920	10	10	68	2 100		
Water											
Waste Water Management											
Waste Management				5 794		5 794	5 794				
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	16 459	80 774	16 459	16 459	42 549	76 402	86 068	86 564
<b>Funded by:</b>											
National Government					45 000			40 700	78 268	86 268	86 564
Provincial Government									85		
District Municipality											
Other transfers and grants				(13 731)		(13 731)	(13 731)				
Transfers recognised - capital	4	-	-	(13 731)	45 000	(13 731)	(13 731)	40 700	78 353	86 268	86 564
Public contributions and donations	5				33 525				1 951	200	
Borrowing	6			(514)		(514)	(514)				
Internally generated funds				(2 214)	2 249	(2 214)	(2 214)	1 849			
<b>Total Capital Funding</b>	7	-	-	(16 459)	80 774	(16 459)	(16 459)	42 549	80 304	86 468	86 564

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: KwaDukuza(KZN292) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 485	1 786	4 665	4 665	1 077	3 974	1 350	50
Executive & Council					750	836	836	22	687		
Budget & Treasury Office					169	3 064	3 064	684	557		
Corporate Services				1 485	867	766	766	371	2 730	1 350	50
<i>Community and Public Safety</i>		-	-	25 739	94 064	65 915	65 915	25 203	98 111	248 776	323 725
Community & Social Services				22 714	15 537	6 848	6 848	5 617	2 435	3 874	1 622
Sport And Recreation				881	1 057	16 332	16 332	340	2 529	1 500	1 500
Public Safety				612	9 750	10 489	10 489	7 305	2 698	4 450	3 350
Housing				1 478	67 220	31 747	31 747	11 176	89 648	238 452	306 753
Health				55	500	500	500	765	800	500	10 500
<i>Economic and Environmental Services</i>		-	-	44 837	54 462	41 614	41 614	39 861	71 436	23 282	20 850
Planning and Development				273	2 137	6 857	6 857	715	26 358	20 500	20 500
Road Transport				44 564	52 325	34 757	34 757	39 145	45 078	2 782	350
Environmental Protection											
<i>Trading Services</i>		-	-	32 429	78 942	21 869	21 869	4 328	102 551	22 200	21 900
Electricity				32 106	74 542	18 470	18 470	2 464	101 037	20 000	20 000
Water											
Waste Water Management								211			
Waste Management				323	4 400	3 399	3 399	1 654	1 514	2 200	1 900
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	104 489	229 254	134 063	134 063	70 469	276 072	295 608	366 525
<b>Funded by:</b>											
National Government				60 160	115 386			32 167	141 643	258 547	326 753
Provincial Government						78 907	78 907	8 922			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	60 160	115 386	78 907	78 907	41 089	141 643	258 547	326 753
Public contributions and donations	5			138				3 988			
Borrowing	6			23 676	80 609	20 459	20 459	8 155	86 161	20 000	20 000
Internally generated funds				20 515	33 259	34 696	34 696	15 242	48 267	17 061	19 772
<b>Total Capital Funding</b>	7	-	-	104 489	229 254	134 063	134 063	68 474	276 072	295 608	366 525

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

Kwazulu-Natal: Ndwedwe(KZN293) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	178	7 383	7 512	7 512	630	20 035	25 000	-
Executive & Council				70	60	92	92	71	20 000	25 000	
Budget & Treasury Office				39	23	40	40	28			
Corporate Services				69	7 300	7 380	7 380	531	35		
<i>Community and Public Safety</i>		-	-	1 482	590	190	190	160	-	-	-
Community & Social Services				1 482	590	190	190	160			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	6 324	21 640	21 668	21 668	22 789	22 279	24 771	-
Planning and Development				6 324	21 640	21 668	21 668	22 789	22 279	24 771	
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	7 984	29 613	29 370	29 370	23 578	42 314	49 771	-
<b>Funded by:</b>											
National Government				7 984	29 613	29 370	29 370	23 578	24 314	49 771	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	7 984	29 613	29 370	29 370	23 578	24 314	49 771	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	7 984	29 613	29 370	29 370	23 578	24 314	49 771	-

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: Maphumulo(KZN294) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	517	4 100	4 100	4 529	20 343	-	-
Executive & Council					330	50	50	4 186	1 307		
Budget & Treasury Office					187	4 030	4 030	261	19 036		
Corporate Services						20	20	81			
<i>Community and Public Safety</i>		-	-	-	-	3 514	3 514	-	-	-	-
Community & Social Services						3 500	3 500				
Sport And Recreation											
Public Safety											
Housing							14	14			
Health											
<i>Economic and Environmental Services</i>		-	-	-	21 896	16 269	16 269	12 231	-	-	-
Planning and Development					21 896	16 269	16 269	12 231			
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	22 413	23 883	23 883	16 760	20 343	-	-
<b>Funded by:</b>											
National Government					22 413			6 059			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	22 413	-	-	6 059	-	-	-
Public contributions and donations	5					23 883	23 883	1 488			
Borrowing	6							8 155			
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	22 413	23 883	23 883	15 702	-	-	-

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: iLembe(DC29) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 973	-	-	-	-	1 987	-	-
Executive & Council				81					131		
Budget & Treasury Office				803					1 356		
Corporate Services				3 088					500		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	3 205	-	-
Community & Social Services									3 205		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	27	-	-
Planning and Development									27		
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	111 438	144 747	205 740	205 740	167 476	253 727	-	-
Electricity											
Water				78 488	134 747	176 586	176 586	137 174	205 581		
Waste Water Management				32 950	10 000	29 154	29 154	30 303	48 146		
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	115 411	144 747	205 740	205 740	167 476	258 946	-	-
<b>Funded by:</b>											
National Government				111 300	136 747	181 294	181 294	200 001	248 577		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	111 300	136 747	181 294	181 294	200 001	248 577	-	-
Public contributions and donations	5			4 111		14 446	14 446		6 000		
Borrowing	6				8 000	10 000	10 000				
Internally generated funds									4 370		
<b>Total Capital Funding</b>	7	-	-	115 411	144 747	205 740	205 740	200 001	258 946	-	-

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: Ingwe(KZN431) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	20 113	33 825	26 258	26 258	20 607	-	-	-
Executive & Council											
Budget & Treasury Office				20 113	33 825	26 258	26 258	20 607			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	16 318	657	932
Community & Social Services									16 318	657	932
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	14 576	31 569	36 569
Planning and Development									14 576	31 569	36 569
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	20 113	33 825	26 258	26 258	20 607	30 894	32 226	37 501
<b>Funded by:</b>											
National Government				11 517		24 429	24 429	1 239	30 894	32 226	37 501
Provincial Government				8 289							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	19 806	-	24 429	24 429	1 239	30 894	32 226	37 501
Public contributions and donations	5				33 825			19 253			
Borrowing	6			307							
Internally generated funds						1 829	1 829				
<b>Total Capital Funding</b>	7	-	-	20 113	33 825	26 258	26 258	20 492	30 894	32 226	37 501

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: Kwa Sani(KZN432) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	2 578	5 713	8 337	8 337	7 555	15 197	22 886	29 589
Executive & Council				2 527	5 685	8 246	8 246	7 354	15 197	22 886	29 589
Budget & Treasury Office						91	91	17			
Corporate Services				51	28			185			
<i>Community and Public Safety</i>		-	-	-	15 782	-	-	995	-	-	-
Community & Social Services					2			995			
Sport And Recreation											
Public Safety											
Housing					15 780						
Health											
<i>Economic and Environmental Services</i>		-	-	355	101	18	18	-	-	-	-
Planning and Development					5						
Road Transport				355	96	18	18				
Environmental Protection											
<i>Trading Services</i>		-	-	199	-	-	-	18	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management				199				18			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	3 132	21 596	8 355	8 355	8 568	15 197	22 886	29 589
<b>Funded by:</b>											
National Government				2 384	21 380	8 138	8 138	8 335	14 045	22 886	29 589
Provincial Government											
District Municipality									13		
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 384	21 380	8 138	8 138	8 335	14 058	22 886	29 589
Public contributions and donations	5			179							
Borrowing	6										
Internally generated funds				570	216	217	217	234	1 139		
<b>Total Capital Funding</b>	7	-	-	3 132	21 596	8 355	8 355	8 568	15 197	22 886	29 589

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: Greater Kokstad(KZN433) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	316	6 355	1 020	1 020	5 799	1 057	650	400
Executive & Council				46	4 085	390	390	471			
Budget & Treasury Office				202	470	500	500	5 308	600	650	400
Corporate Services				68	1 800	130	130	20	457		
<i>Community and Public Safety</i>		-	-	1 714	18 469	4 616	4 616	3 386	3 200	13 635	5 040
Community & Social Services				885	4 856	2 846	2 846	3 343	1 950	2 335	2 090
Sport And Recreation									300	50	500
Public Safety				292	1 710	770	770	43	950	11 250	2 450
Housing				536	11 903	1 000	1 000				
Health											
<i>Economic and Environmental Services</i>		-	-	23 265	53 715	51 570	51 570	33 755	83 555	72 376	64 148
Planning and Development				13 285	1 232	2 025	2 025	9 234	40 000	44 300	33 735
Road Transport				9 980	52 483	49 545	49 545	24 521	43 555	28 076	30 413
Environmental Protection											
<i>Trading Services</i>		-	-	10 271	8 350	5 682	5 682	5 695	12 543	38 250	34 550
Electricity				10 271	3 830	5 382	5 382	5 695	9 748	36 000	32 100
Water											
Waste Water Management											
Waste Management					4 520	300	300		2 795	2 250	2 450
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	35 565	86 888	62 889	62 889	48 635	100 355	124 911	104 138
<b>Funded by:</b>											
National Government				33 373	23 171	18 921	18 921	23 872	54 790	61 927	52 750
Provincial Government				743							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	34 116	23 171	18 921	18 921	23 872	54 790	61 927	52 750
Public contributions and donations	5			1 449	49 914			24 316	45 565	62 984	51 388
Borrowing	6				13 803			448			
Internally generated funds							43 968	43 968			
<b>Total Capital Funding</b>	7	-	-	35 565	86 888	62 889	62 889	48 635	100 355	124 911	104 138

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: Ubuhlebezwe(KZN434) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	273	273	273	1 044	1 050	-	-
Executive & Council					70	70	70	14			
Budget & Treasury Office					50	50	50	86	200		
Corporate Services					153	153	153	944	850		
<i>Community and Public Safety</i>		-	-	-	1 543	1 543	1 543	24 024	14 206	21 099	29 564
Community & Social Services					3	3	3	21 034	14 206	21 099	29 564
Sport And Recreation					660	660	660				
Public Safety					860	860	860	8			
Housing					20	20	20	2 982			
Health											
<i>Economic and Environmental Services</i>		-	-	-	485	485	485	3	8 759	-	-
Planning and Development					20	20	20	3	8 759		
Road Transport					465	465	465				
Environmental Protection											
<i>Trading Services</i>		-	-	-	2 300	2 300	2 300	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management					2 300	2 300	2 300				
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	4 601	4 601	4 601	25 071	24 015	21 099	29 564
<b>Funded by:</b>											
National Government								4 288	7 674	17 408	21 167
Provincial Government									6 000		
District Municipality											
Other transfers and grants									4 847		
Transfers recognised - capital	4	-	-	-	-	-	-	4 288	18 521	17 408	21 167
Public contributions and donations	5				4 601	4 601	4 601	2 929	3 809		
Borrowing	6										
Internally generated funds									1 685	3 691	8 397
<b>Total Capital Funding</b>	7	-	-	-	4 601	4 601	4 601	7 217	24 015	21 099	29 564

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: Umzimkhulu(KZN435) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	93 850	42 153	70 940	70 940	-	31 679	-	-
Executive & Council				93 850	42 153	41 228	41 228		31 679		
Budget & Treasury Office						29 712	29 712				
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	42 979	-	-	-
Planning and Development											
Road Transport								42 979			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	93 850	42 153	70 940	70 940	42 979	31 679	-	-
<b>Funded by:</b>											
National Government				93 850	42 153	38 828	38 828	50 055			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	93 850	42 153	38 828	38 828	50 055	-	-	-
Public contributions and donations	5					2 400	2 400				
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	93 850	42 153	41 228	41 228	50 055	-	-	-

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: Sisonke(DC43) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	363	400	2 700	2 700	3 630	4 400	16 850	7 000
Executive & Council									50		
Budget & Treasury Office											
Corporate Services				363	400	2 700	2 700	3 630	4 350	16 850	7 000
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	709	20 500	17 500	17 500	5 822	11 514	7 768	1 954
Planning and Development				709	20 500	17 500	17 500	5 822	11 514	7 768	1 954
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	117 236	206 578	297 244	297 244	170 943	212 402	157 428	178 825
Electricity											
Water				1 841	16 500	19 635	19 635	7 325	9 400	9 019	16 320
Waste Water Management				115 394	190 078	277 610	277 610	141 510	203 002	148 409	162 505
Waste Management								22 108			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	118 307	227 478	317 444	317 444	180 396	228 316	182 046	187 778
<b>Funded by:</b>											
National Government				80 400	197 609	258 855	258 855	157 871	111 719	85 282	55 448
Provincial Government				37 907					41 649	18 762	107 557
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	118 307	197 609	258 855	258 855	157 871	153 368	104 044	163 005
Public contributions and donations	5							1 456	44 148	33 136	24 773
Borrowing	6				23 000			1 558	30 800	44 865	
Internally generated funds					6 869	58 590	58 590	3 307			
<b>Total Capital Funding</b>	7	-	-	118 307	227 478	317 444	317 444	164 192	228 316	182 046	187 778

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

Limpopo: Greater Giyani(LIM331) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	2 179	13 944	18 119	17 181
Executive & Council											
Budget & Treasury Office											
Corporate Services								2 179	13 944	18 119	17 181
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 156	4 500	5 847	5 544
Community & Social Services											
Sport And Recreation								603	4 500	5 847	5 544
Public Safety											
Housing								1 553			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	25 274	32 182	41 817	39 651
Planning and Development								1 576			
Road Transport								23 699	32 182	41 817	39 651
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	7 786	11 500	14 943	14 169
Electricity								7 714	10 000	12 994	12 321
Water											
Waste Water Management											
Waste Management								71	1 500	1 949	1 848
<i>Other</i>									6 200	8 056	7 639
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	37 396	68 326	88 783	84 184
<b>Funded by:</b>											
National Government								37 396	68 326	88 783	84 184
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	37 396	68 326	88 783	84 184
Public contributions and donations	5							71			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	37 467	68 326	88 783	84 184

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

Limpopo: Greater Letaba(LIM332) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 590	4 035	6	6	3 166	10 176	3 000	3 000
Executive & Council				533	763	2	2	421	600		
Budget & Treasury Office											
Corporate Services				3 057	3 272	5	5	2 745	9 576	3 000	3 000
<i>Community and Public Safety</i>		-	-	1 871	6 350	7	7	932	23 265	7 100	8 000
Community & Social Services				615	3 500	2	2	269	12 205	3 500	
Sport And Recreation				429	700	1	1	80	8 511		5 000
Public Safety				826	2 150	3	3	583	2 550	3 600	3 000
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	16 678	35 842	39	39	38 591	30 881	45 962	48 000
Planning and Development				132	244	0	0	18	250		
Road Transport				16 546	35 598	39	39	38 573	30 631	45 962	48 000
Environmental Protection											
<i>Trading Services</i>		-	-	3 184	3 875	16	16	446	6 852	4 720	3 000
Electricity				2 299	3 030	15	15	213	3 300	2 500	2 000
Water				70				2	120	220	
Waste Water Management				385	400	0	0	103	1 850	1 000	
Waste Management				430	445	0	0	128	1 582	1 000	1 000
<i>Other</i>						0	0		7		
<b>Total Capital Expenditure - Standard</b>	3	-	-	25 323	50 101	68	68	43 135	71 181	60 782	62 000
<b>Funded by:</b>											
National Government				17 863	35 273	50	50	34 699	34 238	27 762	20 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	17 863	35 273	50	50	34 699	34 238	27 762	20 000
Public contributions and donations	5			7 460	14 829	18	18	8 105	36 943	33 020	42 000
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	25 323	50 101	68	68	42 805	71 181	60 782	62 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Greater Tzaneen(LIM333) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	1 000	1 000	1 000	12	1 176	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services					1 000	1 000	1 000	12	1 176		
<i>Community and Public Safety</i>		-	-	1 321	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation				1 321							
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	30 521	72 712	72 712	72 712	78 804	60 090	54 232	56 673
Planning and Development					5 000	5 000	5 000	5 319	15 000	15 675	16 380
Road Transport				30 521	67 712	67 712	67 712	73 485	45 090	38 557	40 293
Environmental Protection											
<i>Trading Services</i>		-	-	22 785	80 993	80 993	80 993	17 967	63 287	10 450	10 920
Electricity				10 905	67 829	67 829	67 829	17 967	50 390	10 450	10 920
Water					1 000	1 000	1 000				
Waste Water Management											
Waste Management				11 880	12 164	12 164	12 164		12 897		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	54 627	154 705	154 705	154 705	96 782	124 553	64 682	67 593
<b>Funded by:</b>											
National Government				22 830	58 805	58 805	58 805	57 314	61 897	64 682	67 593
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	22 830	58 805	58 805	58 805	57 314	61 897	64 682	67 593
Public contributions and donations	5										
Borrowing	6			14 835	75 000	75 000	75 000	9 763	47 656		
Internally generated funds				16 962	20 900	20 900	20 900	29 702	15 000		
<b>Total Capital Funding</b>	7	-	-	54 627	154 705	154 705	154 705	96 779	124 553	64 682	67 593

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

Limpopo: Ba-Phalaborwa(LIM334) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 046 668	3 500	13 500	13 500	-	10 641	9 174	10 184
Executive & Council				1 637					716	617	685
Budget & Treasury Office				1 042 734	3 500	11 000	11 000		4 150	3 578	3 972
Corporate Services				2 297		2 500	2 500		5 775	4 979	5 527
<i>Community and Public Safety</i>		-	-	5 803	15 000	13 210	13 210	11 978	20 652	17 805	19 765
Community & Social Services				3 249	15 000	13 210	13 210	11 978	19 152	16 512	18 329
Sport And Recreation											
Public Safety									1 500	1 293	1 436
Housing											
Health				2 553							
<i>Economic and Environmental Services</i>		-	-	674	22 811	14 602	14 602	27 861	26 872	23 169	25 718
Planning and Development				674				13 508	2 055	1 772	1 967
Road Transport					22 811	14 602	14 602	14 353	24 817	21 397	23 751
Environmental Protection											
<i>Trading Services</i>		-	-	1 023	-	-	-	-	22 331	19 253	21 372
Electricity				1 023					15 508	13 371	14 842
Water									100	86	96
Waste Water Management									3 170	2 733	3 034
Waste Management									3 553	3 063	3 400
<i>Other</i>				16 324							
<b>Total Capital Expenditure - Standard</b>	3	-	-	1 070 492	41 311	41 312	41 312	39 839	80 496	69 401	77 039
<b>Funded by:</b>											
National Government					37 812	27 812	27 812		42 446	47 451	53 191
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	37 812	27 812	27 812	-	42 446	47 451	53 191
Public contributions and donations	5			1 192	3 500	13 500	13 500		38 050	21 950	23 848
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	1 192	41 312	41 312	41 312	-	80 496	69 401	77 039

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

Limpopo: Maruleng(LIM335) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	1 619	1 719	1 714
Executive & Council									400	425	424
Budget & Treasury Office											
Corporate Services									1 219	1 294	1 291
<i>Community and Public Safety</i>		-	-	-	24 996	24 996	24 996	24 676	23 792	30 974	42 548
Community & Social Services					24 996	24 996	24 996	24 676	23 792	30 974	42 548
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	5	5	5
Planning and Development									5	5	5
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	24 996	24 996	24 996	24 676	25 415	32 698	44 267
<b>Funded by:</b>											
National Government					24 996	24 996	24 996	23 339	25 415	32 698	44 267
Provincial Government								1 337			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	24 996	24 996	24 996	24 676	25 415	32 698	44 267
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	24 996	24 996	24 996	24 676	25 415	32 698	44 267

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



Limpopo: Mopani(DC33) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	62 950	62 950	62 950	62 950	11 693	57 430	96 801	180 606
Executive & Council											
Budget & Treasury Office				1 450	1 450	1 450	1 450	379	9 350	12 491	14 640
Corporate Services				61 500	61 500	61 500	61 500	11 313	48 080	84 310	165 965
<i>Community and Public Safety</i>		-	-	21 494	21 494	11 844	11 844	1 450	5 900	5 325	6 020
Community & Social Services				500	500						
Sport And Recreation											
Public Safety				14 994	14 994	5 844	5 844	1 450	5 900	5 325	6 020
Housing											
Health				6 000	6 000	6 000	6 000				
<i>Economic and Environmental Services</i>		-	-	45 000	45 000	56 877	56 877	29 411	62 448	116 430	279 757
Planning and Development				2 500	2 500	2 530	2 530	117	1 050	430	650
Road Transport				42 500	42 500	54 347	54 347	29 293	61 398	116 000	279 107
Environmental Protection											
<i>Trading Services</i>		-	-	156 922	156 922	205 393	205 393	127 653	246 800	458 239	555 065
Electricity				3 000	3 000	4 014	4 014	501	5 500		
Water				153 922	153 922	201 379	201 379	127 152	241 300	458 239	555 065
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	286 366	286 366	337 064	337 064	170 206	372 578	676 794	1 021 448
<b>Funded by:</b>											
National Government				153 922	286 366	255 726	255 726	165 009	302 698	574 239	834 172
Provincial Government									57 430	96 801	180 606
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	153 922	286 366	255 726	255 726	165 009	360 128	671 039	1 014 778
Public contributions and donations	5			132 444		81 338	81 338	1 028	12 450	5 755	6 670
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	286 366	286 366	337 064	337 064	166 037	372 578	676 794	1 021 448

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

Limpopo: Musina(LIM341) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	22 815	1 600	-	-	-	-	-	11 258
Executive & Council				22 815							11 258
Budget & Treasury Office											
Corporate Services					1 600						
<i>Community and Public Safety</i>		-	-	-	14 522	-	-	-	-	-	-
Community & Social Services					2 500						
Sport And Recreation					12 022						
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 800	11 222	11 222	8 251	10 010	12 039	14 638
Planning and Development					7 800	11 222	11 222	8 251	10 010	12 039	14 638
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	8 243	1 743	1 743	-	7 300	7 753	-
Electricity					8 243	1 743	1 743		7 300	7 753	
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	22 815	32 165	12 965	12 965	8 251	17 310	19 792	25 896
<b>Funded by:</b>											
National Government				7 911	12 165	9 665	9 665	7 588	10 010	12 039	14 638
Provincial Government						2 500	2 500				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	7 911	12 165	12 165	12 165	7 588	10 010	12 039	14 638
Public contributions and donations	5										
Borrowing	6			12 707				159			
Internally generated funds				2 197	20 000	800	800	504	7 300	7 753	11 258
<b>Total Capital Funding</b>	7	-	-	22 815	32 165	12 965	12 965	8 251	17 310	19 792	25 896

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

Limpopo: Mutale(LIM342) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	42	42	136	0	0	0
Executive & Council									0	0	0
Budget & Treasury Office						42	42	116	0		
Corporate Services								20			
<i>Community and Public Safety</i>		-	-	-	-	1 049	1 049	2 085	0	-	-
Community & Social Services						1 049	1 049	1 179	0		
Sport And Recreation											
Public Safety								906			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	6 021	6 021	6 254	10	12	15
Planning and Development											
Road Transport						6 021	6 021	6 254	10	12	15
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	5 793	5 793	3 219	3	2	2
Electricity						5 301	5 301	3 219	2	2	2
Water											
Waste Water Management											
Waste Management						492	492		1		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	12 905	12 905	11 694	13	14	17
<b>Funded by:</b>											
National Government						6 672	6 672	11 004	13	14	17
Provincial Government											
District Municipality						6 191	6 191				
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	12 863	12 863	11 004	13	14	17
Public contributions and donations	5							406			
Borrowing	6							168			
Internally generated funds						42	42	116	0	0	0
<b>Total Capital Funding</b>	7	-	-	-	-	12 905	12 905	11 694	13	14	17

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

Limpopo: Thulamela(LIM343) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	478	40 837	42 252	42 252	42 161	1 670	11 395	11 780
Executive & Council				24	37 530	39 125	39 125	41 363	450	10 285	10 150
Budget & Treasury Office				31	2 407	2 407	2 407	698	420	210	230
Corporate Services				424	900	720	720	100	800	900	1 400
<i>Community and Public Safety</i>		-	-	10 916	28 205	21 886	21 886	10 044	24 905	18 647	22 481
Community & Social Services											
Sport And Recreation				10 874	24 875	19 906	19 906	10 044	22 655	15 687	19 051
Public Safety				6	1 880	1 480	1 480	1 000	700	730	
Housing				35	1 450	500	500	1 250	2 260	2 700	
Health											
<i>Economic and Environmental Services</i>		-	-	70 691	72 534	74 455	74 455	44 653	65 684	58 030	53 100
Planning and Development				11 510	22 204	15 080	15 080	9 768	31 700	52 100	53 000
Road Transport				59 181	50 330	50 330	50 330	34 885	33 984	5 930	100
Environmental Protection						9 045	9 045				
<i>Trading Services</i>		-	-	2 748	13 722	-	-	1 304	8 985	9 162	8 445
Electricity											
Water					1 500				30	2 050	3 000
Waste Water Management											
Waste Management				2 748	12 222			1 304	8 955	7 112	5 445
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	84 833	155 298	138 592	138 592	98 162	101 244	97 234	95 806
<b>Funded by:</b>											
National Government				39 685	76 446	83 383	83 383	80 028	70 964	61 295	74 529
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	39 685	76 446	83 383	83 383	80 028	70 964	61 295	74 529
Public contributions and donations	5			45 148	4 433			15 488			
Borrowing	6										
Internally generated funds					74 419	55 209	55 209	2 646	30 280	35 939	21 277
<b>Total Capital Funding</b>	7	-	-	84 833	155 298	138 592	138 592	98 162	101 244	97 234	95 806

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

Limpopo: Makhado(LIM344) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	8 175	13 194	13 194	13 194	6 569	18 908	24 300	26 950
Executive & Council				35	20	20	20	184			
Budget & Treasury Office				182	1 069	1 069	1 069	1 681	2 400	3 000	4 000
Corporate Services				7 959	12 105	12 105	12 105	4 704	16 508	21 300	22 950
<i>Community and Public Safety</i>		-	-	330	1 889	1 889	1 889	2 149	8 120	9 800	11 450
Community & Social Services				173	263	263	263	874	153	400	450
Sport And Recreation					10	10	10		1 720	1 900	2 300
Public Safety				158	1 616	1 616	1 616	1 275	6 247	7 500	8 700
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	29 785	45 952	45 952	45 952	28 079	50 829	52 000	53 500
Planning and Development					1 852	1 852	1 852	748	962	1 000	1 500
Road Transport				29 785	44 100	44 100	44 100	27 331	49 867	51 000	52 000
Environmental Protection											
<i>Trading Services</i>		-	-	33 893	49 498	49 498	49 498	27 121	87 662	88 400	93 000
Electricity				33 893	49 498	49 498	49 498	27 121	86 430	87 000	90 000
Water											
Waste Water Management											
Waste Management									1 232	1 400	3 000
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	72 183	110 533	110 533	110 533	63 918	165 519	174 500	184 900
<b>Funded by:</b>											
National Government				48 182	40 035	40 035	40 035	27 990	56 116	60 562	77 558
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	48 182	40 035	40 035	40 035	27 990	56 116	60 562	77 558
Public contributions and donations	5										
Borrowing	6			6 335	5 000	5 000	5 000	4 648	28 000	30 000	35 000
Internally generated funds				17 657	65 498	65 498	65 498	31 276	81 403	83 938	72 342
<b>Total Capital Funding</b>	7	-	-	72 174	110 533	110 533	110 533	63 914	165 519	174 500	184 900

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

Limpopo: Vhembe(DC34) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	9 067	-	17 146	17 146	18 232	14 429	15 539	16 767
Executive & Council				150		2 520	2 520		1 650	1 777	1 917
Budget & Treasury Office				8 917		500	500	217	1 529	1 646	1 776
Corporate Services						14 126	14 126	18 015	11 250	12 116	13 073
<i>Community and Public Safety</i>		-	-	8 690	-	43 053	43 053	147 161	35 100	37 803	40 789
Community & Social Services				8 542		41 553	41 553	147 161	33 600	36 187	39 046
Sport And Recreation											
Public Safety											
Housing											
Health				148		1 500	1 500		1 500	1 616	1 743
<i>Economic and Environmental Services</i>		-	-	32 523	-	61 364	61 364	126 774	17 509	18 947	20 443
Planning and Development				32 523		61 364	61 364	126 774	17 509	18 947	20 443
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	421 655	-	594 140	594 140	1 544 943	522 590	562 829	608 017
Electricity											
Water				421 655		594 140	594 140	1 544 943	522 590	562 829	608 017
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	471 936	-	715 703	715 703	1 837 111	589 627	635 118	686 016
<b>Funded by:</b>											
National Government				148				1 772 715	589 627	783 199	845 072
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	148	-	-	-	1 772 715	589 627	783 199	845 072
Public contributions and donations	5			471 638							
Borrowing	6			150							
Internally generated funds								38 108			
<b>Total Capital Funding</b>	7	-	-	471 936	-	-	-	1 810 823	589 627	783 199	845 072

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

Limpopo: Blouberg(LIM351) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	1 680	1 680	1 680	1 290	1 615	1 893	1 680
Executive & Council					1 580	1 580	1 580	1 270			
Budget & Treasury Office					100	100	100	20	200	200	500
Corporate Services									1 415	1 693	1 180
<i>Community and Public Safety</i>		-	-	-	730	730	730	71	250	265	281
Community & Social Services											
Sport And Recreation											
Public Safety					730	730	730	71	250	265	281
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	100	300	500
Planning and Development									100	300	500
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	35 581	35 581	35 581	28 484	30 060	30 552	32 550
Electricity					17 381	17 381	17 381	8 261	9 610	7 927	7 573
Water											
Waste Water Management					18 100	18 100	18 100	20 208	20 350	22 519	24 865
Waste Management					100	100	100	15	100	106	112
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	37 991	37 991	37 991	29 845	32 025	33 010	35 011
<b>Funded by:</b>											
National Government					28 294	28 294	28 294		25 350	22 519	24 865
Provincial Government											
District Municipality									1 500		
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	28 294	28 294	28 294	-	26 850	22 519	24 865
Public contributions and donations	5				9 697	9 697	9 697		5 175	10 491	10 146
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	37 991	37 991	37 991	-	32 025	33 010	35 011

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

Limpopo: Aganang(LIM352) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	4 357	5 859	6 472	6 472	3 680	6 984	15 211	17 566
Executive & Council											4 351
Budget & Treasury Office								614			
Corporate Services				4 357	5 859	6 472	6 472	3 065	6 984	15 211	13 215
<i>Community and Public Safety</i>		-	-	-	2 010	1 758	1 758	1 474	6 013	9 490	18 242
Community & Social Services					2 010	1 758	1 758	1 474	6 013	9 490	18 242
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	11 749	18 500	16 900	16 900	6 425	23 897	25 894	31 583
Planning and Development					1 000					594	683
Road Transport				11 749	17 500	16 900	16 900	6 425	23 897	25 300	30 900
Environmental Protection											
<i>Trading Services</i>		-	-	-	11 162	13 332	13 332	10 115	3 158	3 309	4 374
Electricity					9 362	11 572	11 572	9 342	3 158	3 309	4 374
Water					1 800	1 760	1 760	773			
Waste Water Management											
Waste Management											
<i>Other</i>						750	750	523			
<b>Total Capital Expenditure - Standard</b>	3	-	-	16 106	37 531	39 212	39 212	22 217	40 052	53 903	71 765
<b>Funded by:</b>											
National Government				16 106	23 359	37 212	37 212	12 408	32 310	47 060	68 170
Provincial Government											
District Municipality						2 000	2 000		2 000		
Other transfers and grants											
Transfers recognised - capital	4	-	-	16 106	23 359	39 212	39 212	12 408	34 310	47 060	68 170
Public contributions and donations	5				3 010				5 742	6 843	3 595
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	16 106	26 369	39 212	39 212	12 408	40 052	53 903	71 765

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



Limpopo: Molemole(LIM353) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 076	680	680	680	627	-	-	-
Executive & Council											
Budget & Treasury Office					200	200	200	47			
Corporate Services				3 076	480	480	480	580			
<i>Community and Public Safety</i>		-	-	-	1 971	1 971	1 971	598	2 550	2 000	2 000
Community & Social Services					1 400	1 400	1 400	170	2 550	2 000	2 000
Sport And Recreation											
Public Safety					571	571	571	428			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	19	17 300	17 300	17 300	12 523	10 872	12 500	5 500
Planning and Development					1 800	1 800	1 800		700	7 500	
Road Transport				19	15 500	15 500	15 500	12 523	10 172	5 000	5 500
Environmental Protection											
<i>Trading Services</i>		-	-	1 446	-	-	-	-	1 300	-	-
Electricity				1 446					900		
Water									400		
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	4 541	19 951	19 951	19 951	13 748	14 722	14 500	7 500
<b>Funded by:</b>											
National Government				19	16 751	16 751	16 751	8 112	11 072	7 000	7 500
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	19	16 751	16 751	16 751	8 112	11 072	7 000	7 500
Public contributions and donations	5			4 522	3 200	3 200	3 200	544	3 650	7 500	
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	4 541	19 951	19 951	19 951	8 656	14 722	14 500	7 500

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

Limpopo: Polokwane(LIM354) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	23 411	44 916	44 375	44 375	31 303	58 805	16 250	22 850
Executive & Council								174	106		
Budget & Treasury Office				300	4 100	44 375	44 375	128	10 080	50	50
Corporate Services				23 110	40 816			31 002	48 619	16 200	22 800
<i>Community and Public Safety</i>		-	-	529 654	543 921	529 010	529 010	413 405	142 966	16 650	15 925
Community & Social Services				8 794	14 172	14 172	14 172	6 752	7 147	2 900	2 900
Sport And Recreation				504 802	488 173	481 373	481 373	393 163	113 232	13 750	13 025
Public Safety				16 008	40 337	32 225	32 225	12 471	21 887		
Housing					1 210	1 210	1 210	990	699		
Health				51	31	31	31	29	1		
<i>Economic and Environmental Services</i>		38 718	32 258	239 650	352 622	331 901	331 901	197 642	263 947	94 500	89 000
Planning and Development				19 945	80 791	47 600	47 600	21 082	51 627	1 500	
Road Transport		38 718	32 258	219 698	271 831	284 301	284 301	176 559	212 319	93 000	89 000
Environmental Protection				7							
<i>Trading Services</i>		104 671	129 891	258 536	380 878	392 472	392 472	254 867	373 772	214 284	248 999
Electricity		17 132	32 131	98 837	118 497	128 590	128 590	97 827	123 781	70 688	63 982
Water		87 539	97 760	98 317	196 044	199 544	199 544	129 727	184 946	89 206	79 750
Waste Water Management				46 676	56 427	56 427	56 427	24 109	60 337	54 390	105 267
Waste Management				14 706	9 911	7 911	7 911	3 205	4 707		
<i>Other</i>		207 005	471 960								
<b>Total Capital Expenditure - Standard</b>	3	350 394	634 109	1 051 251	1 322 338	1 297 758	1 297 758	897 217	839 490	341 684	376 774
<b>Funded by:</b>											
National Government		252 050	522 384	826 554	742 835	725 235	725 235	438 067	353 201	225 606	254 032
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	252 050	522 384	826 554	742 835	725 235	725 235	438 067	353 201	225 606	254 032
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		98 344	111 725	224 697	579 503	572 523	572 523	459 150	486 289	116 078	122 742
<b>Total Capital Funding</b>	7	350 394	634 109	1 051 251	1 322 338	1 297 758	1 297 758	897 217	839 490	341 684	376 774

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

Limpopo: Lepelle-Nkumpi(LIM355) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	5 258	5 258	5 258	1 309	6 100	558	574
Executive & Council					190	190	190	92	517	32	33
Budget & Treasury Office					660	660	660	1 217	753	266	281
Corporate Services					4 408	4 408	4 408		4 831	260	260
<i>Community and Public Safety</i>		-	-	-	24 128	24 128	24 128	6 079	24 218	4 787	4 810
Community & Social Services					24 128	24 128	24 128	6 079	24 218	4 787	4 810
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	111 243	111 243	111 243	34 279	77 066	73 492	65 387
Planning and Development					5 085	5 085	5 085	1	6 892		
Road Transport					106 158	106 158	106 158	34 278	70 175	73 492	65 387
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	140 629	140 629	140 629	41 667	107 385	78 837	70 771
<b>Funded by:</b>											
National Government					80 645	80 645	80 645	3 438	62 547	54 258	61 428
Provincial Government					465	465	465		87		
District Municipality					14 336	14 336	14 336		11 924	3 000	3 000
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	95 446	95 446	95 446	3 438	74 557	57 258	64 428
Public contributions and donations	5										
Borrowing	6				10 000	10 000	10 000		3 000		
Internally generated funds					35 183	35 183	35 183		29 828	21 579	6 344
<b>Total Capital Funding</b>	7	-	-	-	140 629	140 629	140 629	3 438	107 385	78 837	70 771

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

Limpopo: Capricorn(DC35) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	300	300	3 410	12 540	2 500	84 452
Executive & Council											
Budget & Treasury Office											
Corporate Services						300	300	3 410	12 540	2 500	84 452
<i>Community and Public Safety</i>		-	-	-	13 190	56 550	56 550	16 350	34 290	36 400	17 000
Community & Social Services					13 190	50 050	50 050	1 885	28 500	35 450	15 000
Sport And Recreation						6 500	6 500				
Public Safety								14 465	5 790	950	2 000
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	64 167	107 145	107 145	72 214	16 845	44 000	50 000
Planning and Development											
Road Transport					64 167	92 086	92 086	68 972	16 845	44 000	50 000
Environmental Protection						15 059	15 059	3 241			
<i>Trading Services</i>		-	-	-	241 350	247 913	247 913	146 600	182 564	259 552	306 462
Electricity					35 900	36 491	36 491	24 035	15 244	20 000	15 000
Water					175 400	208 372	208 372	113 917	131 320	193 913	241 462
Waste Water Management					30 050	3 050	3 050	8 648	18 100		
Waste Management								17 900	45 639	50 000	
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	318 707	411 908	411 908	238 573	246 239	342 452	457 914
<b>Funded by:</b>											
National Government					392 917	117 603	117 603	250 438	246 239	342 452	457 914
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	392 917	117 603	117 603	250 438	246 239	342 452	457 914
Public contributions and donations	5				40 927						
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	433 844	117 603	117 603	250 438	246 239	342 452	457 914

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

Limpopo: Thabazimbi(LIM361) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	18 780	31 180	800	800	1 910	5 800	6 200	6 628
Executive & Council				16 757	6 300			1 899	3 150	3 367	3 600
Budget & Treasury Office				913	19 080			3	150	160	171
Corporate Services				1 110	5 800	800	800	8	2 500	2 673	2 857
<i>Community and Public Safety</i>		-	-	59 408	73 768	860	860	13 995	6 750	7 216	7 714
Community & Social Services				7 845	9 505	860	860	13 697	400	428	457
Sport And Recreation				4 239	4 239			298			
Public Safety				47 283	59 983				6 350	6 788	7 257
Housing											
Health				41	41						
<i>Economic and Environmental Services</i>		-	-	42 456	111 388	31 394	31 394	12 525	21 815	23 320	24 929
Planning and Development				598	4 942	4 344	4 344				
Road Transport				41 858	106 446	27 050	27 050	12 525	21 815	23 320	24 929
Environmental Protection											
<i>Trading Services</i>		-	-	58 348	93 788	-	-	93	14 674	15 686	16 768
Electricity				23 957	39 795			52	7 419	7 930	8 477
Water				23 354	32 864			0	4 755	5 083	5 434
Waste Water Management				10 805	15 897			40			
Waste Management				232	5 232				2 500	2 673	2 857
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	178 992	310 124	33 054	33 054	28 522	49 039	52 422	56 039
<b>Funded by:</b>											
National Government					215 034	25 855	25 855	22 539	33 892	45 794	48 954
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	215 034	25 855	25 855	22 539	33 892	45 794	48 954
Public contributions and donations	5				19 822	7 199	7 199				
Borrowing	6				10 805						
Internally generated funds					40 507			3	15 147	6 628	7 085
<b>Total Capital Funding</b>	7	-	-	-	286 168	33 054	33 054	22 541	49 039	52 422	56 039

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

Limpopo: Lephale(LIM362) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 264	1 735	896	896	631	3 680	790	790
Executive & Council						111	111	40			
Budget & Treasury Office				1 072	1 735	735	735	541	2 623	790	790
Corporate Services				191		50	50	50	1 057		
<i>Community and Public Safety</i>		-	-	842	6 043	6 094	6 094	3 087	10 682	-	-
Community & Social Services				548	6 043	6 052	6 052	3 087	10 666		
Sport And Recreation											
Public Safety				147							
Housing				147		43	43		16		
Health											
<i>Economic and Environmental Services</i>		-	-	5 456	3 412	6 724	6 724	6 854	17 389	-	-
Planning and Development											
Road Transport				5 456	3 412	6 724	6 724	6 854	17 389		
Environmental Protection											
<i>Trading Services</i>		-	-	11 356	20 900	37 681	37 681	14 024	64 500	30 158	23 753
Electricity				2 726	5 900	9 181	9 181	5 406	6 200		
Water				2 531	10 000	12 500	12 500	5 730	22 950	30 158	23 753
Waste Water Management				4 242	5 000	16 000	16 000	2 887	26 000		
Waste Management				1 857					9 350		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	18 919	32 090	51 396	51 396	24 596	96 251	30 948	24 543
<b>Funded by:</b>											
National Government				5 759	32 090	45 371	45 371	18 425	43 556	30 948	24 543
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 759	32 090	45 371	45 371	18 425	43 556	30 948	24 543
Public contributions and donations	5			173				327			
Borrowing	6										
Internally generated funds				12 987		6 025	6 025	675	52 695		
<b>Total Capital Funding</b>	7	-	-	18 919	32 090	51 396	51 396	19 427	96 251	30 948	24 543

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

Limpopo: Mookgopong(LIM364) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 393	13 540	14 207	14 207	6 438	2 542	3 226	350
Executive & Council				112	884	1 342	1 342			1 484	
Budget & Treasury Office				392	720	720	720	49			
Corporate Services				2 888	11 936	12 145	12 145	6 388	2 542	1 742	350
<i>Community and Public Safety</i>		-	-	2 138	4 082	4 518	4 518	2 134	1 000	2 516	720
Community & Social Services				1 966	2 058	2 058	2 058	759	1 000	195	
Sport And Recreation				173	2 024	2 460	2 460	1 375		2 321	720
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	6 842	13 016	13 907	13 907	5 524	3 500	2 516	3 465
Planning and Development				6 798	12 936	13 736	13 736	5 445		860	1 465
Road Transport				44	80	171	171	79	3 500	1 656	2 000
Environmental Protection											
<i>Trading Services</i>		-	-	4 476	31 702	34 026	34 026	4 786	18 821	10 742	17 465
Electricity				455	9 440	9 835	9 835	1 887	630	712	2 546
Water				3 713	13 266	13 516	13 516	1 951	10 191	9 230	9 039
Waste Water Management					6 054	5 754	5 754	490	2 500	480	5 230
Waste Management				308	2 942	4 920	4 920	458	5 500	320	650
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	16 849	62 340	66 658	66 658	18 881	25 863	19 000	22 000
<b>Funded by:</b>											
National Government				11 072	19 352	18 152	18 152	7 952	10 691	12 859	15 635
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	11 072	19 352	18 152	18 152	7 952	10 691	12 859	15 635
Public contributions and donations	5			35							
Borrowing	6										
Internally generated funds				5 742	42 988	48 506	48 506	10 929	15 172	6 141	6 365
<b>Total Capital Funding</b>	7	-	-	16 849	62 340	66 658	66 658	18 881	25 863	19 000	22 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Modimolle(LIM365) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	908	-	2 448	2 448	1 201	3 773	-	-
Executive & Council						701	701	489			
Budget & Treasury Office						614	614	582	3 538		
Corporate Services				908		1 133	1 133	130	235		
<i>Community and Public Safety</i>		-	-	181	2 500	3 080	3 080	2 525	298	595	754
Community & Social Services					2 500	2 500	2 500	2 099	100		
Sport And Recreation				145		580	580	427	88		
Public Safety				37					110	595	754
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	14 238	15 551	17 062	17 062	11 710	11 238	5 871	10 611
Planning and Development						60	60	51	223	1 087	95
Road Transport				14 238	15 551	17 002	17 002	11 659	11 015	4 784	10 516
Environmental Protection											
<i>Trading Services</i>		-	-	18 852	37 684	12 018	12 018	9 437	25 232	26 000	28 503
Electricity				4 241	32 000	1 461	1 461	353	5 518		
Water				4 003		1 850	1 850	1 781	11 996	2 000	
Waste Water Management				10 485	5 684	8 607	8 607	7 204	7 479	24 000	28 503
Waste Management				124		100	100	99	240		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	34 179	55 736	34 608	34 608	24 872	40 539	32 466	39 868
<b>Funded by:</b>											
National Government				25 789	23 736	28 556	28 556	20 818	27 979	32 466	39 868
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	25 789	23 736	28 556	28 556	20 818	27 979	32 466	39 868
Public contributions and donations	5			66							
Borrowing	6				32 000				5 000		
Internally generated funds				8 324		6 052	6 052	4 055	7 560		
<b>Total Capital Funding</b>	7	-	-	34 179	55 736	34 608	34 608	24 872	40 539	32 466	39 868

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



Limpopo: Bela Bela(LIM366) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	1 146	3 500	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services								1 146	3 500		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	950	-	-
Community & Social Services											
Sport And Recreation									200		
Public Safety									750		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	2 036	-	15 518	18 868
Planning and Development										15 518	18 868
Road Transport								2 036			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	6 642	20 953	3 000	3 000
Electricity								855	7 750	3 000	3 000
Water								1 023	550		
Waste Water Management								4 656	12 653		
Waste Management								108			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	9 825	25 403	18 518	21 868
<b>Funded by:</b>											
National Government								8 431	12 903		
Provincial Government									3 000	18 518	21 868
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	8 431	15 903	18 518	21 868
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								1 395	9 500		
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	9 825	25 403	18 518	21 868

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

Limpopo: Mogalakwena(LIM367) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	2 980	1 487	1 487	(128)	4 918	310	56
Executive & Council					1 486	44	44		1 837		
Budget & Treasury Office					193	193	193	(85)	633	110	56
Corporate Services					1 301	1 250	1 250	(44)	2 448	200	
<i>Community and Public Safety</i>		-	-	-	-	6 570	6 570	(1 887)	5 777	17 016	15 429
Community & Social Services						3 000	3 000	(1 419)	895	15 315	15 342
Sport And Recreation						2 918	2 918	(821)			
Public Safety						652	652	353	4 882	1 701	87
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	85 027	85 027	(31 652)	66 433	62 840	88 420
Planning and Development						1 740	1 740	153	226	10	
Road Transport						83 282	83 282	(31 801)	66 204	62 830	88 420
Environmental Protection						5	5	(4)	3		
<i>Trading Services</i>		-	-	-	-	115 580	115 580	(39 358)	94 023	139 086	139 091
Electricity						38 206	38 206	(272)	4 684	13 353	2 758
Water						54 361	54 361	(28 750)	72 959	95 350	99 350
Waste Water Management						20 688	20 688	(8 802)	11 740	27 500	36 573
Waste Management						2 325	2 325	(1 534)	4 640	2 883	410
<i>Other</i>								370			
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	2 980	208 665	208 665	(72 655)	171 151	219 251	242 995
<b>Funded by:</b>											
National Government					1 526	162 639	162 639	(100 092)	159 601	206 695	239 718
Provincial Government									1 449		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	1 526	162 639	162 639	(100 092)	161 050	206 695	239 718
Public contributions and donations	5					2 994	2 994	(1 622)			
Borrowing	6										
Internally generated funds					1 446	43 032	43 032	(4 056)	10 101	12 556	3 278
<b>Total Capital Funding</b>	7	-	-	-	2 971	208 665	208 665	(105 769)	171 151	219 251	242 995

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

Limpopo: Waterberg(DC36) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	827	20 035	10 834	10 834	4 594	7 587	1 000	-
Executive & Council				197	3 300	3 450	3 450	322			
Budget & Treasury Office				76	400	400	400	203			
Corporate Services				555	16 335	6 984	6 984	4 069	7 587	1 000	
<i>Community and Public Safety</i>		-	-	5 627	2 000	9 567	9 567	3 444	9 960	-	-
Community & Social Services				14	2 000						
Sport And Recreation											
Public Safety				4 855		8 904	8 904	3 444	9 960		
Housing											
Health				758		663	663				
<i>Economic and Environmental Services</i>		-	-	36	7 270	6 157	6 157	36	2 934	-	-
Planning and Development				16	3 270	2 270	2 270	36	2 934		
Road Transport				19	4 000	3 887	3 887				
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>				878							
<b>Total Capital Expenditure - Standard</b>	3	-	-	7 368	29 305	26 558	26 558	8 074	20 481	1 000	-
<b>Funded by:</b>											
National Government				7 368	750	750	750	2 093			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	7 368	750	750	750	2 093	-	-	-
Public contributions and donations	5				28 555						
Borrowing	6										
Internally generated funds						25 808	25 808	5 981	20 481	1 000	
<b>Total Capital Funding</b>	7	-	-	7 368	29 305	26 558	26 558	8 074	20 481	1 000	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Ephraim Mogale(LIM471) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	40 094	682	-	-	787	3 367	4 507	4 507
Executive & Council				40 094	450			447	1 000	2 500	2 500
Budget & Treasury Office									350		
Corporate Services					232			340	2 017	2 007	2 007
<i>Community and Public Safety</i>		-	-	1 247	5 050	5 750	5 750	3 751	100	-	-
Community & Social Services				1 034	50	50	50	368	100		
Sport And Recreation											
Public Safety				13				34			
Housing					5 000	5 700	5 700	3 348			
Health				199							
<i>Economic and Environmental Services</i>		-	-	23 348	10 000	200	200	1 718	-	-	-
Planning and Development				23 348							
Road Transport					10 000	200	200	1 718			
Environmental Protection											
<i>Trading Services</i>		-	-	10 342	158	13 060	13 060	15 036	16 609	16 500	16 500
Electricity				8 871	51	381	381	26	1 250		
Water				610							
Waste Water Management				861		10 879	10 879	13 642	14 859	16 500	16 500
Waste Management					107	1 800	1 800	1 368	500		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	75 031	15 890	19 010	19 010	21 292	20 076	21 007	21 007
<b>Funded by:</b>											
National Government				73 258	12 000	57 421	57 421		14 859	16 500	16 500
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	73 258	12 000	57 421	57 421	-	14 859	16 500	16 500
Public contributions and donations	5				3 878				5 217	4 507	4 507
Borrowing	6							824			
Internally generated funds				1 707							
<b>Total Capital Funding</b>	7	-	-	74 965	15 878	57 421	57 421	824	20 076	21 007	21 007

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

Limpopo: Elias Motsoaledi(LIM472) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	39 782	42 012	81 681	81 681	44 012	69 599	66 903	44 595
Executive & Council				912		356	356	363			
Budget & Treasury Office				5 964	5 290	5 290	5 290	10 428		50	
Corporate Services				32 906	36 722	76 035	76 035	33 221	69 599	66 853	44 595
<i>Community and Public Safety</i>		-	-	234	890	890	890	-	1 160	8 818	23 337
Community & Social Services				234	890	890	890		300	7 218	23 337
Sport And Recreation											
Public Safety									860	1 600	
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	616	200	300	318
Planning and Development								616	200	300	318
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	3 796	21 956	-	-	4 869	10 118	-	2 750
Electricity				2 509	15 500			1 906	9 118		2 750
Water								248			
Waste Water Management					6 456			2 668			
Waste Management				1 287				47	1 000		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	43 812	64 858	82 571	82 571	49 498	81 077	76 021	71 000
<b>Funded by:</b>											
National Government				18 316	21 000			833	24 143	29 037	35 306
Provincial Government				908							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	19 225	21 000	-	-	833	24 143	29 037	35 306
Public contributions and donations	5			24 587	43 858						
Borrowing	6										
Internally generated funds								5 207	56 933	46 984	35 694
<b>Total Capital Funding</b>	7	-	-	43 812	64 858	-	-	6 041	81 077	76 021	71 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Makhuduthamaga(LIM473) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	2 199	1 950	2 071	2 193
Executive & Council											
Budget & Treasury Office								1 738	1 450	1 540	1 631
Corporate Services								462	500	531	562
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 300	800	850	899
Community & Social Services											
Sport And Recreation									300	319	337
Public Safety								1 333	500	531	562
Housing								1 967			
Health											
<i>Economic and Environmental Services</i>		-	-	34 709	-	-	-	35 792	73 267	77 809	82 400
Planning and Development									73 267	77 809	82 400
Road Transport				34 709				35 792			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	17 002	-	-	-
Electricity								16 344			
Water								658			
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	34 709	-	-	-	58 294	76 017	80 730	85 493
<b>Funded by:</b>											
National Government				34 709				48 973	76 017	80 730	85 493
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	34 709	-	-	-	48 973	76 017	80 730	85 493
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	34 709	-	-	-	48 973	76 017	80 730	85 493

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

Limpopo: Fetakgomo(LIM474) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	15 564	15 564	10 763	-	-	-
Executive & Council						15 564	15 564	10 763			
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>		-	-	-	16 050	-	-	-	13 051	15 688	19 586
Planning and Development					16 050				13 051	15 688	19 586
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	16 050	15 564	15 564	10 763	13 051	15 688	19 586
<b>Funded by:</b>											
National Government					11 113			2 366	12 450	3 715	10 985
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	11 113	-	-	2 366	12 450	3 715	10 985
Public contributions and donations	5							216	601	11 974	8 601
Borrowing	6										
Internally generated funds					4 937			1 690			
<b>Total Capital Funding</b>	7	-	-	-	16 050	-	-	4 273	13 051	15 688	19 586

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

Limpopo: Greater Tubatse(LIM475) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
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>		-	-	-	-	-	-	(17 952)	-	-	-
Planning and Development											
Road Transport								(17 952)			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	(17 952)	-	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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



Limpopo: Greater Sekhukhune(DC47) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	28 256	3 000	3 186	3 374
Executive & Council											
Budget & Treasury Office								12 087			
Corporate Services								16 169	3 000	3 186	3 374
<i>Community and Public Safety</i>		-	-	-	-	-	-	26 124	5 000	3 300	3 300
Community & Social Services								25 573	5 000		
Sport And Recreation											
Public Safety								552		3 300	3 300
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	134 405	29 000	-	-
Planning and Development											
Road Transport								134 405	29 000		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	319 069	334 796	307 298	431 808
Electricity								46 845	3 785		
Water								220 144	309 561	307 298	431 808
Waste Water Management								52 080	21 450		
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	507 854	371 796	313 784	438 482
<b>Funded by:</b>											
National Government								406 697	328 014		
Provincial Government									29 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	406 697	357 014	-	-
Public contributions and donations	5							79 612	14 782	313 784	438 482
Borrowing	6							24 909			
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	511 218	371 796	313 784	438 482

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 936	3 543	3 543	3 543	-	1 711	-	2 478
Executive & Council				105	233	233	233		456		214
Budget & Treasury Office					3 310	3 310	3 310		1 255		2 265
Corporate Services				1 831							
<i>Community and Public Safety</i>		-	-	776	6 042	6 042	6 042	-	5 959	-	3 081
Community & Social Services				303	2 708	2 708	2 708		2 102		
Sport And Recreation				48	60	60	60		195		342
Public Safety				425	3 274	3 274	3 274		3 663		2 739
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	7	190	190	190	-	790	-	100
Planning and Development				7	190	190	190		250		100
Road Transport									540		
Environmental Protection											
<i>Trading Services</i>		-	-	27 939	56 894	56 894	56 894	-	13 906	-	5 629
Electricity				11 604	17 496	17 496	17 496		6 392		3 800
Water				2 188	15 535	15 535	15 535		3 281		1 829
Waste Water Management				14 147	23 863	23 863	23 863		4 233		
Waste Management											
<i>Other</i>				1 556	335	335	335		53		250
<b>Total Capital Expenditure - Standard</b>	3	-	-	32 213	67 003	67 003	67 003	-	22 419	-	11 539
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5				14 610	14 610	14 610			80	12 614
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	14 610	14 610	14 610	-	-	80	12 614

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: Msukaliqwa(MP302) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 674	3 791	3 791	3 791	653	1 475	2 916	3 483
Executive & Council					300	300	300	631	50	1 000	2 000
Budget & Treasury Office				331				21	50		
Corporate Services				3 343	3 491	3 491	3 491		1 375	1 916	1 483
<i>Community and Public Safety</i>		-	-	5 147	4 150	4 150	4 150	1 840	2 950	4 000	8 347
Community & Social Services				3 520	2 950	2 950	2 950	(142)	70	4 000	8 347
Sport And Recreation					600	600	600	496			
Public Safety				1 431	600	600	600	1 485	2 860		
Housing				196					20		
Health								1			
<i>Economic and Environmental Services</i>		-	-	2 471	12 630	12 630	12 630	7 558	13 000	17 081	17 000
Planning and Development											
Road Transport				2 471	12 630	12 630	12 630	7 558	13 000	17 081	17 000
Environmental Protection											
<i>Trading Services</i>		-	-	16 099	28 727	28 727	28 727	5 734	33 041	30 640	35 200
Electricity				1 585	5 220	5 220	5 220	85	4 100	4 424	8 100
Water				11 748	10 550	10 550	10 550	1 260	14 485	12 500	11 000
Waste Water Management				2 449	12 957	12 957	12 957	4 210	14 457	13 716	13 000
Waste Management				317				179			3 100
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	27 390	49 298	49 298	49 298	15 785	50 466	54 637	64 030
<b>Funded by:</b>											
National Government				18 615	28 832	28 832	28 832	14 539	28 391	34 721	43 547
Provincial Government				1 443							
District Municipality					16 000	16 000	16 000		17 500	17 000	17 000
Other transfers and grants											
Transfers recognised - capital	4	-	-	20 058	44 832	44 832	44 832	14 539	45 891	51 721	60 547
Public contributions and donations	5										
Borrowing	6			3 535	2 550	2 550	2 550		2 750		
Internally generated funds				3 797	1 916	1 916	1 916	1 246	1 825	2 916	3 483
<b>Total Capital Funding</b>	7	-	-	27 390	49 298	49 298	49 298	15 785	50 466	54 637	64 030

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: Mkhondo(MP303) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	4 174	4 174	4 174	25 862	-	-	-
Executive & Council					1 900	1 900	1 900	23 593			
Budget & Treasury Office					954	954	954	1 155			
Corporate Services					1 320	1 320	1 320	1 114			
<i>Community and Public Safety</i>		-	-	-	2 010	2 010	2 010	6 535	-	-	-
Community & Social Services					720	720	720	3 778			
Sport And Recreation					220	220	220	43			
Public Safety					1 070	1 070	1 070	2 431			
Housing								282			
Health											
<i>Economic and Environmental Services</i>		-	-	-	18 332	18 332	18 332	4 648	-	-	-
Planning and Development					1 700	1 700	1 700	1 917			
Road Transport					16 632	16 632	16 632	2 731			
Environmental Protection											
<i>Trading Services</i>		-	-	-	45 007	45 007	45 007	5 819	-	-	-
Electricity					9 740	9 740	9 740	2 917			
Water					20 372	20 372	20 372	1 250			
Waste Water Management					8 943	8 943	8 943	1 652			
Waste Management					5 952	5 952	5 952				
<i>Other</i>					1 425	1 425	1 425	344			
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	70 948	70 948	70 948	43 208	-	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	70	70	70	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services					70	70	70				
<i>Community and Public Safety</i>		-	-	-	3 800	3 800	3 800	-	-	-	-
Community & Social Services					3 500	3 500	3 500				
Sport And Recreation					300	300	300				
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	18 411	18 411	18 411	-	-	-	-
Planning and Development					9 611	9 611	9 611				
Road Transport					8 800	8 800	8 800				
Environmental Protection											
<i>Trading Services</i>		-	-	-	8 495	8 495	8 495	-	-	-	-
Electricity					685	685	685				
Water					1 310	1 310	1 310				
Waste Water Management					6 000	6 000	6 000				
Waste Management					500	500	500				
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	30 776	30 776	30 776	-	-	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	97	4 998	6 359	6 735
Executive & Council											
Budget & Treasury Office								97	4 998	6 359	6 735
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	8 046	-	-
Community & Social Services									6 046		
Sport And Recreation											
Public Safety									2 000		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	16 973	43 377	42 876	43 622
Planning and Development											
Road Transport								16 973	43 377	42 876	43 622
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	556	11 600	-	-
Electricity								52			
Water									9 600		
Waste Water Management									2 000		
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	17 625	68 021	49 235	50 357
<b>Funded by:</b>											
National Government								10 000			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	10 000	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	10 000	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dipaleseng(MP306) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	870	870	870	1 171	-	-	-
Executive & Council								995			
Budget & Treasury Office								176			
Corporate Services					870	870	870				
<i>Community and Public Safety</i>		-	-	-	2 646	2 646	2 646	2 221	-	-	-
Community & Social Services					2 646	2 646	2 646	999			
Sport And Recreation											
Public Safety								1 222			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	12 792	12 792	12 792	12 522	-	-	-
Planning and Development					55	55	55				
Road Transport					12 737	12 737	12 737	12 522			
Environmental Protection											
<i>Trading Services</i>		-	-	-	22 156	22 156	22 156	4 617	-	-	-
Electricity					1 657	1 657	1 657	327			
Water					13 003	13 003	13 003				
Waste Water Management					6 046	6 046	6 046	3 569			
Waste Management					1 450	1 450	1 450	722			
<i>Other</i>					60	60	60				
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	38 525	38 525	38 525	20 531	-	-	-
<b>Funded by:</b>											
National Government					17 833	17 833	17 833	6 761			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	17 833	17 833	17 833	6 761	-	-	-
Public contributions and donations	5				17 906	17 906	17 906				
Borrowing	6										
Internally generated funds					2 785	2 785	2 785	330			
<b>Total Capital Funding</b>	7	-	-	-	38 525	38 525	38 525	7 091	-	-	-

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	6 465	6 465	6 465	1 642	7 034	7 897	7 518
Executive & Council					715	715	715	587	981	504	104
Budget & Treasury Office					2 670	2 670	2 670	224	5 200	7 214	7 229
Corporate Services					3 080	3 080	3 080	831	853	179	185
<i>Community and Public Safety</i>		-	-	-	16 383	16 383	16 383	11 879	28 538	23 045	7 346
Community & Social Services					7 084	7 084	7 084	6 269	19 208	14 657	61
Sport And Recreation					630	630	630		1 020	214	229
Public Safety					7 991	7 991	7 991	4 570	8 230	8 102	6 978
Housing					413	413	413	153			
Health					265	265	265	886	80	73	78
<i>Economic and Environmental Services</i>		-	-	-	33 925	33 925	33 925	17 546	46 775	33 725	34 326
Planning and Development					21 191	21 191	21 191	2 711	1 285	4 647	4 707
Road Transport					12 694	12 694	12 694	8 979	45 070	29 035	29 572
Environmental Protection					40	40	40	5 856	420	43	46
<i>Trading Services</i>		-	-	-	51 898	51 898	51 898	29 163	47 883	51 752	80 958
Electricity					8 574	8 574	8 574	5 139	25 250	16 161	24 172
Water					14 212	14 212	14 212	11 925	8 950	17 254	33 890
Waste Water Management					29 111	29 111	29 111	12 099	13 683	18 338	22 896
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	108 670	108 670	108 670	60 229	130 230	116 419	130 148
<b>Funded by:</b>											
National Government					88 069	88 069	88 069	54 954	95 807	85 538	113 670
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	88 069	88 069	88 069	54 954	95 807	85 538	113 670
Public contributions and donations	5				4 390	4 390	4 390	26	15 505	12 200	
Borrowing	6							126			
Internally generated funds					16 212	16 212	16 212	5 526	18 918	18 681	16 477
<b>Total Capital Funding</b>	7	-	-	-	108 670	108 670	108 670	60 631	130 230	116 419	130 148

**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: Gert Sibande(DC30) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000
Executive & Council			23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000
<b>Total Capital Funding</b>	7	-	23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Victor Khanye(MP311) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	240	240	240	342	-	-	-
Executive & Council											
Budget & Treasury Office					240	240	240	139			
Corporate Services								203			
<i>Community and Public Safety</i>		-	-	-	1 405	1 405	1 405	20	-	-	-
Community & Social Services								2			
Sport And Recreation					234	234	234	5			
Public Safety					271	271	271	13			
Housing											
Health					900	900	900				
<i>Economic and Environmental Services</i>		-	-	-	11 592	11 592	11 592	18	-	-	-
Planning and Development											
Road Transport					11 592	11 592	11 592	18			
Environmental Protection											
<i>Trading Services</i>		-	-	-	26 026	26 026	26 026	4 768	-	-	-
Electricity					3 940	3 940	3 940	2 184			
Water					4 085	4 085	4 085	2 541			
Waste Water Management					18 001	18 001	18 001	48			
Waste Management								(5)			
<i>Other</i>					6 000	6 000	6 000				
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	45 263	45 263	45 263	5 148	-	-	-
<b>Funded by:</b>											
National Government					21 823	21 823	21 823	4 753			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	21 823	21 823	21 823	4 753	-	-	-
Public contributions and donations	5				13 720	13 720	13 720	394			
Borrowing	6				9 720	9 720	9 720				
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	45 263	45 263	45 263	5 148	-	-	-

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework			
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>												
<i>Governance and Administration</i>		-	-	-	-	-	-	588	-	-	-	-
Executive & Council												
Budget & Treasury Office												
Corporate Services								588				
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 943	-	-	-	-
Community & Social Services								1 567				
Sport And Recreation								3 917				
Public Safety								4 459				
Housing												
Health												
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	25 852	-	-	-	-
Planning and Development								1 903				
Road Transport								23 949				
Environmental Protection												
<i>Trading Services</i>		-	-	-	-	-	-	38 645	-	-	-	-
Electricity								9 143				
Water								4 424				
Waste Water Management								24 627				
Waste Management								450				
<i>Other</i>								538				
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	75 566	-	-	-	-
<b>Funded by:</b>												
National Government					90 887	90 887	90 887	23 910	140 692			
Provincial Government												
District Municipality												
Other transfers and grants												
Transfers recognised - capital	4	-	-	-	90 887	90 887	90 887	23 910	140 692	-	-	-
Public contributions and donations	5											
Borrowing	6				133 510	133 510	133 510	44 971				
Internally generated funds								6 685				
<b>Total Capital Funding</b>	7	-	-	-	224 397	224 397	224 397	75 566	140 692	-	-	-

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		3 435	7 726	11 340	24 120	26 065	26 065	16 686	16 250	14 837	6 223
Executive & Council		257	633	1 409	2 788	3 188	3 188	2 055	681	581	770
Budget & Treasury Office		388	1 397	707	4 083	2 573	2 573	1 341	110	80	80
Corporate Services		2 790	5 696	9 223	17 249	20 303	20 303	13 289	15 459	14 176	5 373
<i>Community and Public Safety</i>		15 407	19 123	18 946	81 899	79 565	79 565	28 669	75 742	26 311	27 510
Community & Social Services		7 195	5 712	3 121	58 660	56 325	56 325	14 215	48 698	7 220	4 182
Sport And Recreation		2 693	2 728	5 259	10 963	10 465	10 465	8 543	15 065	9 335	11 840
Public Safety		5 191	6 796	9 663	9 949	10 456	10 456	4 674	10 452	8 632	10 289
Housing		47	835	278	105	105	105	103	24	70	5
Health		281	3 052	625	2 222	2 214	2 214	1 135	1 503	1 054	1 194
<i>Economic and Environmental Services</i>		22 398	47 007	58 280	56 623	68 678	68 678	47 740	69 853	65 004	71 955
Planning and Development		676	2 337	970	1 300	1 300	1 300	320	2 700	1 500	1 500
Road Transport		21 722	44 670	57 310	55 323	67 378	67 378	47 421	67 153	63 504	70 455
Environmental Protection											
<i>Trading Services</i>		41 760	45 170	105 582	205 442	181 092	181 092	57 424	126 584	144 211	128 600
Electricity		23 101	33 934	75 571	147 633	130 250	130 250	43 429	51 552	81 273	64 057
Water		7 396	5 570	11 569	25 791	22 832	22 832	5 411	25 357	13 318	12 178
Waste Water Management		8 554	3 451	15 950	28 928	24 920	24 920	6 564	44 745	45 151	48 526
Waste Management		2 709	2 215	2 592	3 090	3 090	3 090	2 020	4 930	4 470	3 840
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	83 000	119 026	194 148	368 084	355 399	355 399	150 519	288 428	250 362	234 288
<b>Funded by:</b>											
National Government		11 906	23 882	19 094	33 010	29 920	29 920	28 730	46 073	39 410	45 587
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	11 906	23 882	19 094	33 010	29 920	29 920	28 730	46 073	39 410	45 587
Public contributions and donations	5	4 559	9 217	61 764		860	860	322			
Borrowing	6	25 761	17 935	29 774	81 701	58 797	58 797	25 272	120 541	112 580	98 115
Internally generated funds		40 775	67 992	83 515	253 373	265 822	265 822	96 196	121 814	98 372	90 586
<b>Total Capital Funding</b>	7	83 000	119 026	194 148	368 084	355 399	355 399	150 519	288 428	250 362	234 288

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: Emakhazeni(MP314) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	2 589	19 229	19 229	19 229	4 165	11 617	13 865	16 737
Executive & Council				2 511	18 919	18 919	18 919	4 034	11 238	13 467	16 319
Budget & Treasury Office				78	310	310	310	131	369	387	407
Corporate Services									10	11	11
<i>Community and Public Safety</i>		-	-	1 527	730	730	730	54	1 796	1 886	1 981
Community & Social Services					730	730	730	5	796	836	878
Sport And Recreation				1 527				49	500	525	551
Public Safety									500	525	551
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	8	85	85	85	19	20	21	22
Planning and Development								12			
Road Transport				8	85	85	85	6	20	21	22
Environmental Protection											
<i>Trading Services</i>		-	-	8 978	1 860	1 860	1 860	280	315	331	348
Electricity								30	75	79	83
Water				6 695	280	280	280	119	200	210	221
Waste Water Management				1 995	80	80	80	131			
Waste Management				288	1 500	1 500	1 500		40	42	44
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	13 102	21 904	21 904	21 904	4 518	13 748	16 103	19 087
<b>Funded by:</b>											
National Government					19 602	19 602	19 602	3 906			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	19 602	19 602	19 602	3 906	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					2 302	2 302	2 302	605			
<b>Total Capital Funding</b>	7	-	-	-	21 904	21 904	21 904	4 512	-	-	-

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(MP315) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	2 814	-	-
Executive & Council									2 520		
Budget & Treasury Office									180		
Corporate Services									114		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	1 185	-	-
Community & Social Services									885		
Sport And Recreation									300		
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	71 240	-	-
Planning and Development									71 240		
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	0	-	-
Electricity											
Water									0		
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	-	-	-	-	-	-	-	75 239	-	-
<b>Funded by:</b>											
National Government									70 388		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	70 388	-	-
Public contributions and donations	5								4 769		
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	-	-	-	-	75 157	-	-

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: Dr J.S. Moroka(MP316) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	15 600	20 000	14 900
Executive & Council											
Budget & Treasury Office											
Corporate Services									15 600	20 000	14 900
<i>Community and Public Safety</i>		-	-	-	23 500	23 500	23 500	23 476	7 500	8 250	9 075
Community & Social Services					15 500	15 500	15 500	16 368			
Sport And Recreation											
Public Safety					8 000	8 000	8 000	7 108	7 500	8 250	9 075
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	2 400	2 400	2 400	52 504	69 900	98 000	95 700
Planning and Development					2 400	2 400	2 400	13 053	10 500	10 000	12 000
Road Transport									38 203	59 400	88 000
Environmental Protection										1 248	
<i>Trading Services</i>		-	-	-	91 895	91 895	91 895	18 559	75 000	85 500	88 000
Electricity								757			
Water					30 500	30 500	30 500	7 653	59 000	62 000	58 000
Waste Water Management					61 395	61 395	61 395	9 860	16 000	23 500	30 000
Waste Management								288			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	117 795	117 795	117 795	94 539	168 000	211 750	207 675
<b>Funded by:</b>											
National Government					65 005	65 005	65 005	40 666	92 933	108 299	111 042
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	65 005	65 005	65 005	40 666	92 933	108 299	111 042
Public contributions and donations	5				52 790	52 790	52 790	38 085	75 067	107 701	102 558
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	117 795	117 795	117 795	78 751	168 000	216 000	213 600

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	1 883	550	3 991	3 991	3 991	1 878	3 266	2 838	2 459
Executive & Council			1 741	371	3 006	3 006	3 006	1 386	2 807	2 342	1 934
Budget & Treasury Office			142	94	116	116	116	67	196	205	217
Corporate Services				85	869	869	869	425	263	291	308
<i>Community and Public Safety</i>		-	6 861	1 674	9 755	9 755	9 755	737	7 675	8 284	8 825
Community & Social Services			6 861	722	1 255	1 255	1 255	20	60	64	68
Sport And Recreation											
Public Safety				952	8 500	8 500	8 500	718	7 615	8 220	8 757
Housing											
Health											
<i>Economic and Environmental Services</i>		-	79	6 838	35	35	35	1 188	9 187	200	214
Planning and Development			79	6 838	35	35	35	1 188	187	200	214
Road Transport									9 000		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	8 823	9 062	13 781	13 781	13 781	3 803	20 128	11 322	11 498
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5							7			
Borrowing	6										
Internally generated funds			8 823	9 062	13 781	13 781	13 781	3 796	20 128	11 322	11 498
<b>Total Capital Funding</b>	7	-	8 823	9 062	13 781	13 781	13 781	3 803	20 128	11 322	11 498

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	18 961	21	24	31
Executive & Council								18 961	21	24	31
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>		-	-	-	-	-	-	4 407	-	-	-
Planning and Development											
Road Transport								4 407			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	3 362	-	-	-
Electricity								3 207			
Water								155			
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	26 730	21	24	31
<b>Funded by:</b>											
National Government								7 769	21	24	31
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	7 769	21	24	31
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	7 769	21	24	31

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: Mbombela(MP322) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	59 447	40 488	40 488	40 488	23 573	19 292	-	-
Executive & Council				56 716	36 016	36 016	36 016	21 154	17 927		
Budget & Treasury Office				995	1 133	1 133	1 133	249	497		
Corporate Services				1 737	3 339	3 339	3 339	2 170	868		
<i>Community and Public Safety</i>		-	-	47 520	49 060	49 060	49 060	28 505	23 760	-	-
Community & Social Services				3 616	9 798	9 798	9 798	3 741	1 808		
Sport And Recreation				866	500	500	500	335	433		
Public Safety				43 038	38 022	38 022	38 022	23 664	21 519		
Housing					740	740	740	765			
Health											
<i>Economic and Environmental Services</i>		-	-	1 175 478	948 734	948 734	948 734	724 785	560 431	-	-
Planning and Development				1 149 606	927 108	927 108	927 108	709 903	547 495		
Road Transport				25 872	21 626	21 626	21 626	14 882	12 936		
Environmental Protection											
<i>Trading Services</i>		-	-	193 614	300 907	300 907	300 907	148 563	96 807	-	-
Electricity				135 895	151 077	151 077	151 077	73 249	67 947		
Water				41 142	99 632	99 632	99 632	22 302	20 571		
Waste Water Management				1 295	4 200	4 200	4 200	143	648		
Waste Management				15 282	45 998	45 998	45 998	52 870	7 641		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	1 476 059	1 339 190	1 339 190	1 339 190	925 426	700 290	-	-
<b>Funded by:</b>											
National Government				1 225 679	1 310 646	817 630	817 630	611 526	575 669		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	1 225 679	1 310 646	817 630	817 630	611 526	575 669	-	-
Public contributions and donations	5										
Borrowing	6			44 505	17 492	89 643	89 643	84 036	33 095		
Internally generated funds				205 875	11 051	431 916	431 916	229 864	91 527		
<b>Total Capital Funding</b>	7	-	-	1 476 059	1 339 190	1 339 190	1 339 190	925 426	700 290	-	-

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: Umjindi(MP323) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	7 259	7 259	1 343	2	1	1
Executive & Council						910	910	184	1	1	1
Budget & Treasury Office						3 349	3 349	615	1	0	0
Corporate Services						3 000	3 000	544	0		
<i>Community and Public Safety</i>		-	-	-	-	3 143	3 143	1 480	1	1	1
Community & Social Services											
Sport And Recreation						1 529	1 529	871	0	0	0
Public Safety						1 614	1 614	609	1	1	1
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	2	-	7 159	7 159	6 545	4	3	3
Planning and Development				2		13	13		0	0	0
Road Transport						7 146	7 146	6 545	4	3	3
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	24 253	24 253	22 063	34	31	35
Electricity						13 854	13 854	12 928	13	13	13
Water						9 636	9 636	9 115	19	16	20
Waste Water Management						588	588	20	1	2	2
Waste Management						175	175		0		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	2	-	41 814	41 814	31 431	42	36	41
<b>Funded by:</b>											
National Government						22 109	22 109	27 173	38	34	39
Provincial Government											
District Municipality						11 405	11 405				
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	33 514	33 514	27 173	38	34	39
Public contributions and donations	5					1 204	1 204	2 964			
Borrowing	6										
Internally generated funds						7 096	7 096	1 346	4	2	2
<b>Total Capital Funding</b>	7	-	-	-	-	41 814	41 814	31 483	42	36	41

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	9 104	9 104	9 104	4 026	-	-	-
Executive & Council					1 372	1 372	1 372	855			
Budget & Treasury Office					310	310	310	292			
Corporate Services					7 422	7 422	7 422	2 880			
<i>Community and Public Safety</i>		-	-	-	10 671	10 671	10 671	4 435	-	-	-
Community & Social Services					7 821	7 821	7 821	3 999			
Sport And Recreation											
Public Safety					2 850	2 850	2 850	436			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	21 724	21 724	21 724	5 133	-	-	-
Planning and Development					12 479	12 479	12 479	983			
Road Transport					9 245	9 245	9 245	3 652			
Environmental Protection								498			
<i>Trading Services</i>		-	-	-	120 149	120 149	120 149	56 482	-	-	-
Electricity					38 549	38 549	38 549	16 516			
Water					64 500	64 500	64 500	32 314			
Waste Water Management					3 300	3 300	3 300	1 173			
Waste Management					13 800	13 800	13 800	6 480			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	161 647	161 647	161 647	70 076	-	-	-
<b>Funded by:</b>											
National Government					89 826	89 826	89 826	44 905			
Provincial Government								14			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	89 826	89 826	89 826	44 919	-	-	-
Public contributions and donations	5				13 152	13 152	13 152	10 230			
Borrowing	6				16 500	16 500	16 500	27			
Internally generated funds					42 169	42 169	42 169	5 655			
<b>Total Capital Funding</b>	7	-	-	-	161 647	161 647	161 647	60 831	-	-	-

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	(1 105)	-	-	-
Executive & Council											
Budget & Treasury Office								(7)			
Corporate Services								(1 097)			
<i>Community and Public Safety</i>		-	-	-	-	-	-	(8 114)	-	-	-
Community & Social Services								(5 581)			
Sport And Recreation								(982)			
Public Safety											
Housing								(92)			
Health								(1 458)			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	(3 577)	-	-	-
Planning and Development											
Road Transport								(4 291)			
Environmental Protection								715			
<i>Trading Services</i>		-	-	-	-	-	-	(18 306)	-	-	-
Electricity											
Water								(20 009)			
Waste Water Management								1 703			
Waste Management											
<i>Other</i>								(10)			
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(31 112)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	8 864	8 864	8 864	1 608	-	-	-
Executive & Council					3 694	3 694	3 694	1 541			
Budget & Treasury Office					5 170	5 170	5 170	67			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	3 445	3 445	3 445	372	-	-	-
Community & Social Services					3 445	3 445	3 445	372			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	304 470	304 470	304 470	241 105	40 047	62 397	63 302
Planning and Development					304 470	304 470	304 470	241 105	40 047	62 397	63 302
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	316 779	316 779	316 779	243 085	40 047	62 397	63 302
<b>Funded by:</b>											
National Government					6 462	6 462	6 462	8 540	2 000		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	6 462	6 462	6 462	8 540	2 000	-	-
Public contributions and donations	5							24 002			
Borrowing	6				302 000	302 000	302 000	195 608			
Internally generated funds					8 317	8 317	8 317	14 907	38 047	62 397	63 302
<b>Total Capital Funding</b>	7	-	-	-	316 779	316 779	316 779	243 056	40 047	62 397	63 302

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

Northern Cape: Moshaweng(NC451) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	41 008	-	-	-	2 706	-	-	-
Executive & Council				41 008							
Budget & Treasury Office								583			
Corporate Services								2 122			
<i>Community and Public Safety</i>		-	-	10 394	-	-	-	2	-	-	-
Community & Social Services				10 394							
Sport And Recreation											
Public Safety											
Housing								2			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	201	-	-	-
Planning and Development								201			
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	218 001	-	-	-	33 382	-	-	-
Electricity											
Water				218 001				24 786			
Waste Water Management								8 596			
Waste Management											
<i>Other</i>								15			
<b>Total Capital Expenditure - Standard</b>	3	-	-	269 403	-	-	-	36 306	-	-	-
<b>Funded by:</b>											
National Government				157 058							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	157 058	-	-	-	-	-	-	-
Public contributions and donations	5			75 438							
Borrowing	6			27 265							
Internally generated funds				5 733							
<b>Total Capital Funding</b>	7	-	-	265 494	-	-	-	-	-	-	-

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

Northern Cape: Ga-Segonyana(NC452) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	9 970	9 970	9 970	-	447	-	-
Executive & Council					1 010	1 010	1 010		143		
Budget & Treasury Office					8 960	8 960	8 960		304		
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	965	965	965	1 459	13 598	-	-
Community & Social Services					17	17	17	1 459	10 214		
Sport And Recreation					520	520	520		750		
Public Safety					400	400	400		2 630		
Housing											
Health					28	28	28		4		
<i>Economic and Environmental Services</i>		-	-	-	13 476	13 476	13 476	1 112	11 168	-	-
Planning and Development					11 219	11 219	11 219	1 112	8 508		
Road Transport					2 257	2 257	2 257		2 660		
Environmental Protection											
<i>Trading Services</i>		-	-	-	26 276	26 276	26 276	16 064	10 381	-	-
Electricity					6 350	6 350	6 350	1 009	3 410		
Water					12 245	12 245	12 245	10 515	5 230		
Waste Water Management					6 693	6 693	6 693	4 540	786		
Waste Management					988	988	988		955		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	50 687	50 687	50 687	18 635	35 593	-	-
<b>Funded by:</b>											
National Government					21 484	21 484	21 484	16 455	983		
Provincial Government									2 500		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	21 484	21 484	21 484	16 455	3 483	-	-
Public contributions and donations	5				2 797	2 797	2 797	1 613			
Borrowing	6				14 146	14 146	14 146	567	15 286		
Internally generated funds					12 260	12 260	12 260		2 087		
<b>Total Capital Funding</b>	7	-	-	-	50 687	50 687	50 687	18 635	20 855	-	-

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



Northern Cape: Gamagara(NC453) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 375	11 393	1 211	1 211	585	1 454	4 585	4 711
Executive & Council				307	91	44	44	92	600	840	200
Budget & Treasury Office				395	242	57	57	67		15	11
Corporate Services				673	11 060	1 110	1 110	426	854	3 730	4 500
<i>Community and Public Safety</i>		-	-	531	18 611	12 670	12 670	6 995	13 890	47 725	7 483
Community & Social Services				140	467	75	75	18	245	230	
Sport And Recreation				358	3 444	899	899	3	811	2 450	
Public Safety				33	374	15	15	19	210	1 235	180
Housing					14 181	11 681	11 681	6 955	12 590	43 780	7 303
Health					145				35	30	
<i>Economic and Environmental Services</i>		-	-	2 355	16 969	5 112	5 112	3 692	3 869	550	-
Planning and Development				253	15 636	478	478	5	1 143	550	
Road Transport				2 102	1 333	4 635	4 635	3 687	2 727		
Environmental Protection											
<i>Trading Services</i>		-	-	12 715	70 182	25 994	25 994	14 891	28 349	36 638	10 722
Electricity				2 955	41 321	9 611	9 611	5 694	2 740	2 800	
Water				6 467	7 846	4 662	4 662		7 964	15 500	
Waste Water Management				3 062	16 655	11 721	11 721	9 198	17 205	8 818	10 722
Waste Management				231	4 360				440	9 520	
<i>Other</i>				17	200	110	110	13			
<b>Total Capital Expenditure - Standard</b>	3	-	-	16 993	117 355	45 098	45 098	26 176	47 562	89 498	22 916
<b>Funded by:</b>											
National Government				2 889	20 871	25 457	25 457	19 526	26 427	46 580	18 025
Provincial Government				2 102							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	4 991	20 871	25 457	25 457	19 526	26 427	46 580	18 025
Public contributions and donations	5			6 492	32 881	15 113	15 113	5 742	8 234	15 000	
Borrowing	6			5 510	42 600				350		
Internally generated funds					21 003	4 528	4 528	909	13 200	27 918	4 891
<b>Total Capital Funding</b>	7	-	-	16 993	117 355	45 098	45 098	26 176	48 212	89 498	22 916

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

Northern Cape: John Taolo Gaetsewe(DC45) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	594	-	-	-	1 244	950	-	-
Executive & Council				10				145	950		
Budget & Treasury Office				584				29			
Corporate Services								1 069			
<i>Community and Public Safety</i>		-	-	1 064	-	-	-	718	-	-	-
Community & Social Services				489							
Sport And Recreation											
Public Safety				574				718			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	202	-	-	-	14	-	-	-
Planning and Development											
Road Transport				202				14			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	4 502	4 450	-	-
Electricity											
Water								3 927	4 450		
Waste Water Management								575			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	1 860	-	-	-	6 478	5 400	-	-
<b>Funded by:</b>											
National Government				776				8 037			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	776	-	-	-	8 037	-	-	-
Public contributions and donations	5			558				44			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	1 334	-	-	-	8 081	-	-	-

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

Northern Cape: Richtersveld(NC061) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	750	750	750	218	5 914	7 113	8 648
Executive & Council					750	750	750	2	5 914	7 113	8 648
Budget & Treasury Office								34			
Corporate Services								182			
<i>Community and Public Safety</i>		-	-	-	2 999	2 999	2 999	748	-	-	-
Community & Social Services					200	200	200				
Sport And Recreation					2 499	2 499	2 499	748			
Public Safety					300	300	300				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	6 398	6 398	6 398	2 105	-	-	-
Electricity											
Water					4 299	4 299	4 299	1 476			
Waste Water Management					2 099	2 099	2 099	629			
Waste Management											
<i>Other</i>								6			
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	10 147	10 147	10 147	3 076	5 914	7 113	8 648
<b>Funded by:</b>											
National Government					8 697	8 697	8 697	2 156			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	8 697	8 697	8 697	2 156	-	-	-
Public contributions and donations	5							279			
Borrowing	6							629			
Internally generated funds					1 450	1 450	1 450	12			
<b>Total Capital Funding</b>	7	-	-	-	10 147	10 147	10 147	3 076	-	-	-

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

Northern Cape: Nama Khoi(NC062) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	216	250	-	-	219	800	-	-
Executive & Council				136	120			90			
Budget & Treasury Office					130			129			
Corporate Services				79					800		
<i>Community and Public Safety</i>		-	-	31	13 055	2 988	2 988	433	3 850	-	-
Community & Social Services					13 055	900	900	7	550		
Sport And Recreation				3		2 000	2 000	426	3 300		
Public Safety				29							
Housing											
Health						88	88				
<i>Economic and Environmental Services</i>		-	-	15	9 195	-	-	2 150	4 000	6 017	7 316
Planning and Development											
Road Transport				15	9 195			2 150	4 000	6 017	7 316
Environmental Protection											
<i>Trading Services</i>		-	-	5 429	27 301	28 326	28 326	26 208	14 979	12 209	7 490
Electricity				157	20 181	20 131	20 131	19 652	8 000	6 224	213
Water				5 105	5 707	7 902	7 902	6 544	6 979	5 985	7 277
Waste Water Management				166	1 413	293	293	11			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	5 691	49 801	31 314	31 314	29 009	23 629	18 226	14 806
<b>Funded by:</b>											
National Government				5 240	38 776	20 424	20 424	27 397	22 279	17 002	14 593
Provincial Government						450	450				
District Municipality						2 000	2 000				
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 240	38 776	22 874	22 874	27 397	22 279	17 002	14 593
Public contributions and donations	5					8 440	8 440	1 323		1 224	213
Borrowing	6				10 500				1 350		
Internally generated funds				451	525			290			
<b>Total Capital Funding</b>	7	-	-	5 691	49 801	31 314	31 314	29 009	23 629	18 226	14 806

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

Northern Cape: Kamiesberg(NC064) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	40	40	40	476	-	-	-
Executive & Council					40	40	40				
Budget & Treasury Office								476			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	356	-	-	-
Community & Social Services								356			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	20	-	-	-
Planning and Development											
Road Transport								20			
Environmental Protection											
<i>Trading Services</i>		-	-	-	6 330	6 330	6 330	807	-	-	-
Electricity											
Water					6 330	6 330	6 330	781			
Waste Water Management								26			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	6 370	6 370	6 370	1 659	-	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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

Northern Cape: Hantam(NC065) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	12 363	-	-	-	(167)	-	-	-
Executive & Council				624				(15)			
Budget & Treasury Office				1 440							
Corporate Services				10 298				(153)			
<i>Community and Public Safety</i>		-	-	2 534	-	-	-	(1 787)	-	-	-
Community & Social Services				1 698				(2)			
Sport And Recreation				352				(1 785)			
Public Safety				484							
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	528	-	-	-	3	-	-	-
Planning and Development				89							
Road Transport				292				3			
Environmental Protection				147							
<i>Trading Services</i>		-	-	9 897	-	-	-	(4 964)	-	-	-
Electricity				6 797				(3 634)			
Water				1 424				(283)			
Waste Water Management								(1 047)			
Waste Management				1 677							
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>25 322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6 915)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government				9 897							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	9 897	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6			6 368							
Internally generated funds				9 057							
<b>Total Capital Funding</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>25 322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Northern Cape: Karoo Hoogland(NC066) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	19 137	-	-	-	-	-	-	-
Executive & Council				19 137							
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	7 099	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation				7 099							
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	12 496	6 083	6 083	6 083	2 933	-	-	-
Electricity				5 563							
Water				6 933							
Waste Water Management					6 083	6 083	6 083	2 933			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	-	-	38 732	6 083	6 083	6 083	2 933	-	-	-
<b>Funded by:</b>											
National Government								4 000			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	4 000	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	-	-	-	4 000	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Khai-Ma(NC067) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	15 875	20	120	120	680	-	-	-
Executive & Council				10	20	120	120	680			
Budget & Treasury Office											
Corporate Services				15 865							
<i>Community and Public Safety</i>		-	-	11	650	263	263	177	2 337	-	-
Community & Social Services				11	650	263	263	177	2 337		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	1 250	1 750	1 750	491	754	-	-
Planning and Development											
Road Transport					1 250	1 750	1 750	491	754		
Environmental Protection											
<i>Trading Services</i>		-	-	807	9 717	9 328	9 328	450	9 047	7 579	9 215
Electricity					750	750	750	1	716		
Water				51	8 090	7 617	7 617	307	6 947	7 579	9 215
Waste Water Management				756	877	961	961	119	1 385		
Waste Management								22			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	16 693	11 637	11 461	11 461	1 797	12 138	7 579	9 215
<b>Funded by:</b>											
National Government				16 692	11 117	11 441	11 441	1 684	12 138	7 579	3 215
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	16 692	11 117	11 441	11 441	1 684	12 138	7 579	3 215
Public contributions and donations	5				520			29			
Borrowing	6										
Internally generated funds				0		20	20				
<b>Total Capital Funding</b>	7	-	-	16 693	11 637	11 461	11 461	1 713	12 138	7 579	3 215

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



Northern Cape: Namakwa(DC6) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 396	-	-	-	464	490	-	-
Executive & Council				1 396				977	60		
Budget & Treasury Office								186	355		
Corporate Services								(700)	75		
<i>Community and Public Safety</i>		-	-	-	-	-	-	427	8	-	-
Community & Social Services											
Sport And Recreation											
Public Safety								427	8		
Housing											
Health								(0)			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	57	1 339	-	-
Planning and Development								9	1 303		
Road Transport											
Environmental Protection								48	36		
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	1 396	-	-	-	948	1 837	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								(534)	1 837		
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	(534)	1 837	-	-

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

Northern Cape: Ubuntu(NC071) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	19	150	1 150	1 150	-	-	-	-
Executive & Council											
Budget & Treasury Office				19	150	1 150	1 150				
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	2 494	1 976	1 976	54	-	-	-
Community & Social Services					632	562	562				
Sport And Recreation											
Public Safety											
Housing					1 862	1 414	1 414	54			
Health											
<i>Economic and Environmental Services</i>		-	-	11 626	1 310	1 290	1 290	2 275	-	-	-
Planning and Development				10 090	1 310	1 290	1 290	2 275			
Road Transport				1 535							
Environmental Protection											
<i>Trading Services</i>		-	-	4 989	5 041	11 868	11 868	11 532	-	-	-
Electricity				3 732	30	2 043	2 043	1 533			
Water				593	4 211	7 902	7 902	7 417			
Waste Water Management				664		1 323	1 323	2 539			
Waste Management					800	600	600	42			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	16 634	8 995	16 284	16 284	13 861	-	-	-
<b>Funded by:</b>											
National Government				5 973	6 911	12 429	12 429	13 087			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 973	6 911	12 429	12 429	13 087	-	-	-
Public contributions and donations	5			1 535							
Borrowing	6										
Internally generated funds				9 126	970	3 855	3 855	579			
<b>Total Capital Funding</b>	7	-	-	16 634	7 881	16 284	16 284	13 666	-	-	-

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

Northern Cape: Umsobomvu(NC072) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	310	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office				310							
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	1 080	1 080	1 080	-	-	-	-
Community & Social Services						1 080	1 080				
Sport And Recreation					1 080						
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	137	19 121	26 918	26 918	9 191	44 527	47 590	-
Electricity					280	280	280		350		
Water					10 000	12 681	12 681	2 798	44 177	47 590	
Waste Water Management				137	8 841	13 957	13 957	6 393			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	447	20 201	27 998	27 998	9 191	44 527	47 590	-
<b>Funded by:</b>											
National Government				310	19 121	26 638	26 638	9 191	44 527	47 590	
Provincial Government						280	280				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	310	19 121	26 918	26 918	9 191	44 527	47 590	-
Public contributions and donations	5			137	1 080	1 080	1 080				
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	447	20 201	27 998	27 998	9 191	44 527	47 590	-

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

Northern Cape: Emthanjeni(NC073) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	2 477	2 477	2 477	989	-	-	-
Executive & Council					197	197	197	115			
Budget & Treasury Office					2 280	2 280	2 280	590			
Corporate Services								284			
<i>Community and Public Safety</i>		-	-	363	1 126	1 126	1 126	920	-	-	-
Community & Social Services				363	476	476	476	170			
Sport And Recreation					85	85	85	49			
Public Safety					125	125	125	91			
Housing					400	400	400	610			
Health					40	40	40				
<i>Economic and Environmental Services</i>		-	-	1 015	2 472	2 472	2 472	3 913	-	-	-
Planning and Development					449	449	449	422			
Road Transport				1 015	2 023	2 023	2 023	3 492			
Environmental Protection											
<i>Trading Services</i>		-	-	2 048	22 025	22 025	22 025	11 634	-	-	-
Electricity					3 700	3 700	3 700	1 982			
Water					2 978	2 978	2 978	903			
Waste Water Management				2 048	11 767	11 767	11 767	7 073			
Waste Management					3 580	3 580	3 580	1 675			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	3 426	28 100	28 100	28 100	17 456	-	-	-
<b>Funded by:</b>											
National Government				2 700							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 700	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				726							
<b>Total Capital Funding</b>	7	-	-	3 426	-	-	-	-	-	-	-

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

Northern Cape: Kareeberg(NC074) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	153	30	-	-	-	51	-	1 780	2 200
Executive & Council			23								
Budget & Treasury Office								13			
Corporate Services			131	30				38		1 780	2 200
<i>Community and Public Safety</i>		-	82	116	4 500	4 500	4 500	144	4 500	6 390	6 650
Community & Social Services			17	105				144		3 840	5 590
Sport And Recreation			65	10	4 500	4 500	4 500		4 500	2 000	500
Public Safety										300	300
Housing											
Health										250	260
<i>Economic and Environmental Services</i>		-	386	2 305	1 622	1 622	1 622	1 725	1 622	82 784	91 510
Planning and Development											
Road Transport			386	2 305	1 622	1 622	1 622	1 725	1 622	82 784	91 510
Environmental Protection											
<i>Trading Services</i>		-	2 251	15 265	500	500	500	3 338	500	50 678	7 365
Electricity			2	2				1		5 900	3 830
Water			706	3 621				683		40 505	2 180
Waste Water Management			1 544	11 643	500	500	500	2 654	500	4 273	1 355
Waste Management											
<i>Other</i>										2 000	
<b>Total Capital Expenditure - Standard</b>	3	-	2 872	17 716	6 622	6 622	6 622	5 258	6 622	143 632	107 725
<b>Funded by:</b>											
National Government			2 678	17 669	6 622	6 622	6 622	5 205	6 622	137 462	104 725
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	2 678	17 669	6 622	6 622	6 622	5 205	6 622	137 462	104 725
Public contributions and donations	5									5 170	3 000
Borrowing	6										
Internally generated funds			194	48				53		1 000	
<b>Total Capital Funding</b>	7	-	2 872	17 716	6 622	6 622	6 622	5 258	6 622	143 632	107 725

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

Northern Cape: Renosterberg(NC075) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	131	131	131	41	220	234	247
Executive & Council					40	40	40	6	20	21	22
Budget & Treasury Office					91	91	91	36	200	212	225
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	46	46	46	-	20	21	22
Community & Social Services									20	21	22
Sport And Recreation					46	46	46				
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	13 475	13 475	13 475	16 534	8 963	9 501	10 071
Planning and Development					13 475	13 475	13 475	16 534	8 963	9 501	10 071
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	13 652	13 652	13 652	16 575	9 203	9 756	10 341
<b>Funded by:</b>											
National Government					13 652	13 652	13 652	8 787	8 903	9 455	10 013
Provincial Government									300	319	337
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	13 652	13 652	13 652	8 787	9 203	9 774	10 350
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	13 652	13 652	13 652	8 787	9 203	9 774	10 350

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

Northern Cape: Thembelihle(NC076) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	135	392	392	392	-	76	80	84
Executive & Council											
Budget & Treasury Office				129	160	160	160		20	21	22
Corporate Services				6	232	232	232		56	59	62
<i>Community and Public Safety</i>		-	-	7	538	538	538	-	202	212	283
Community & Social Services					26	26	26		85	62	125
Sport And Recreation											
Public Safety				7	512	512	512		117	150	157
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	4 632	9 288	9 288	9 288	14 857	11 157	12 908	15 110
Planning and Development				4 171	7 988	7 988	7 988	14 602	10 857	12 593	14 780
Road Transport				461	1 300	1 300	1 300	255	300	315	331
Environmental Protection											
<i>Trading Services</i>		-	-	556	1 983	1 983	1 983	189	746	2 631	1 636
Electricity				56	1 015	1 015	1 015	189	415	2 284	1 351
Water				499	785	785	785		275	289	224
Waste Water Management					33	33	33		6	6	6
Waste Management					150	150	150		50	53	55
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	5 330	12 201	12 201	12 201	15 047	12 180	15 830	17 113
<b>Funded by:</b>											
National Government				2 950	8 426	8 426	8 426	8 123	7 807	11 238	12 479
Provincial Government									50	25	26
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 950	8 426	8 426	8 426	8 123	7 857	11 263	12 505
Public contributions and donations	5			4 046	3 775	3 775	3 775	11 263	4 323	4 567	4 608
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	6 996	12 201	12 201	12 201	19 386	12 180	15 830	17 113

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

Northern Cape: Siyathemba(NC077) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
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>		-	-	1 373	4 329	4 329	4 329	11 829	2 594	4 225	5 138
Planning and Development								10 438	2 594		
Road Transport				1 373	4 329	4 329	4 329	1 391		4 225	5 138
Environmental Protection											
<i>Trading Services</i>		-	-	3 050	9 440	2 058	2 058	1 500	4 562	4 225	5 138
Electricity					9 440	2 058	2 058	1 500			
Water				750					2 350		
Waste Water Management				2 300							
Waste Management									2 212	4 225	5 138
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	4 423	13 769	6 387	6 387	13 329	7 156	8 450	10 276
<b>Funded by:</b>											
National Government				3 673	18 098	6 387	6 387	12 829	7 156	8 450	10 276
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	3 673	18 098	6 387	6 387	12 829	7 156	8 450	10 276
Public contributions and donations	5			750							
Borrowing	6							500			
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	4 423	18 098	6 387	6 387	13 329	7 156	8 450	10 276

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



Northern Cape: Siyancuma(NC078) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	22 494	-	-	-	27 626	-	-	-
Executive & Council				22 184				27 626			
Budget & Treasury Office				310							
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	401	401	401	12 600	-	0	0
Community & Social Services					401	401	401			0	0
Sport And Recreation								12 600			
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	1 400	1 400	1 400	1 788	-	-	-
Planning and Development								1 788			
Road Transport					1 400	1 400	1 400				
Environmental Protection											
<i>Trading Services</i>		-	-	137	19 914	19 914	19 914	-	-	17	1
Electricity					8 594	8 594	8 594			2	
Water										14	
Waste Water Management				137						1	1
Waste Management					11 320	11 320	11 320				
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	22 631	21 715	21 715	21 715	42 014	-	17	1
<b>Funded by:</b>											
National Government				310	20 315	20 315	20 315				
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	310	20 315	20 315	20 315	-	-	-	-
Public contributions and donations	5			137							
Borrowing	6				1 400	1 400	1 400				
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	447	21 715	21 715	21 715	-	-	-	-

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

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	6 049	-	-	-	1 048	-	-	-
Executive & Council											
Budget & Treasury Office				5 918				1 048			
Corporate Services				131							
<i>Community and Public Safety</i>		-	-	82	-	-	-	-	-	-	-
Community & Social Services				17							
Sport And Recreation				65							
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	386	-	-	-	-	-	-	-
Planning and Development											
Road Transport				386							
Environmental Protection											
<i>Trading Services</i>		-	-	2 251	-	-	-	-	-	-	-
Electricity				2							
Water				706							
Waste Water Management				1 544							
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>8 768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 048</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government				8 653							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	8 653	-	-	-	-	-	-	-
Public contributions and donations	5							1 300			
Borrowing	6										
Internally generated funds				114							
<b>Total Capital Funding</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>8 768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Northern Cape: Mier(NC081) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	99	1 222	1 222	1 222	1 322	-	8 666	9 731
Executive & Council				99	146	146	146			8 666	9 731
Budget & Treasury Office					821	821	821	1 322			
Corporate Services					255	255	255				
<i>Community and Public Safety</i>		-	-	-	4 836	4 836	4 836	2 094	-	-	-
Community & Social Services					4 836	4 836	4 836	2 094			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	1 000	1 000	1 000	-	-	-	-
Planning and Development											
Road Transport					1 000	1 000	1 000				
Environmental Protection											
<i>Trading Services</i>		-	-	4 586	1 441	1 441	1 441	809	6 420	-	-
Electricity									6 420		
Water				4 586	1 441	1 441	1 441	809			
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	4 684	8 499	8 499	8 499	4 225	6 420	8 666	9 731
<b>Funded by:</b>											
National Government				4 684					6 420	8 666	9 731
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	4 684	-	-	-	-	6 420	8 666	9 731
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	4 684	-	-	-	-	6 420	8 666	9 731

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

Northern Cape: !Kai! Garib(NC082) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	12 477	63 149	63 149	63 149	7 394	3 378	3 104	498
Executive & Council				12 477	63 149	63 149	63 149	7 394	580	86	93
Budget & Treasury Office									900	636	
Corporate Services									1 898	2 382	405
<i>Community and Public Safety</i>		-	-	-	-	-	-	414	17 994	799	1 550
Community & Social Services								124	763	764	1 515
Sport And Recreation									200		
Public Safety								5			
Housing								286	16 996		
Health									35	35	35
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 569	12 601	9 932	18 885
Planning and Development									2 150	782	950
Road Transport								1 569	10 452	9 150	17 934
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	33 510	53 780	33 720	34 873
Electricity									625	653	698
Water								33 510	48 325	22 959	24 058
Waste Water Management									2 690	8 608	9 117
Waste Management									2 140	1 500	1 000
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	12 477	63 149	63 149	63 149	42 888	87 753	47 554	55 806
<b>Funded by:</b>											
National Government				11 395	46 536	46 536	46 536	47 428	51 635	39 282	48 046
Provincial Government									16 996		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	11 395	46 536	46 536	46 536	47 428	68 631	39 282	48 046
Public contributions and donations	5				1 220	1 220	1 220		1 500		
Borrowing	6			329	15 393	15 393	15 393		14 850	4 650	3 150
Internally generated funds				753				66	2 772	2 597	2 834
<b>Total Capital Funding</b>	7	-	-	12 477	63 149	63 149	63 149	47 494	87 753	46 529	54 030

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

Northern Cape: //Khara Hais(NC083) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	21 948	21 948	21 948	12 113	27 764	-	-
Executive & Council					2 414	2 414	2 414	496	1 200		
Budget & Treasury Office					203	203	203	189			
Corporate Services					19 331	19 331	19 331	11 428	26 564		
<i>Community and Public Safety</i>		-	-	-	4 445	4 445	4 445	2 554	5 020	-	-
Community & Social Services					398	398	398	250			
Sport And Recreation					3 330	3 330	3 330	2 093	1 360		
Public Safety					628	628	628	129	3 600		
Housing											
Health					90	90	90	82	60		
<i>Economic and Environmental Services</i>		-	-	-	17 356	17 356	17 356	1 216	1 125	-	-
Planning and Development					71	71	71	206			
Road Transport					17 285	17 285	17 285	1 010	1 125		
Environmental Protection											
<i>Trading Services</i>		-	-	-	33 562	33 562	33 562	12 290	19 905	-	-
Electricity					16 368	16 368	16 368	5 270	5 691		
Water					8 530	8 530	8 530	4 571	1 091		
Waste Water Management					8 198	8 198	8 198	1 990	12 873		
Waste Management					467	467	467	459	250		
<i>Other</i>					11	11	11	11			
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	77 323	77 323	77 323	28 184	53 814	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5							718			
Borrowing	6										
Internally generated funds								27 466			
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	28 184	-	-	-

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

Northern Cape: !Kheis(NC084) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	54	54	54	-	-	-	-
Executive & Council					54	54	54				
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	11 731	11 731	11 731	4 003	-	-	-
Community & Social Services					11 731	11 731	11 731	4 003			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	2 552	7 163	7 163	7 163	2 415	-	-	-
Electricity											
Water				2 552	7 163	7 163	7 163	2 415			
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	2 552	18 948	18 948	18 948	6 419	-	-	-
<b>Funded by:</b>											
National Government				2 552	18 163	18 163	18 163	6 090			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 552	18 163	18 163	18 163	6 090	-	-	-
Public contributions and donations	5				731	731	731	7			
Borrowing	6							388			
Internally generated funds					54	54	54				
<b>Total Capital Funding</b>	7	-	-	2 552	18 948	18 948	18 948	6 485	-	-	-

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

Northern Cape: Tsantsabane(NC085) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	22 996	2 503	2 503	2 503	1 308	2 508	263	12
Executive & Council				22 996	155	155	155	158	203		
Budget & Treasury Office					2 300	2 300	2 300	129	2 305	263	12
Corporate Services					48	48	48	1 021			
<i>Community and Public Safety</i>		-	-	-	12 387	12 387	12 387	5 948	12 343	910	1 114
Community & Social Services					303	303	303	137	168	443	644
Sport And Recreation									91	467	
Public Safety					12	12	12		12		470
Housing					12 072	12 072	12 072	5 776	12 072		
Health								35			
<i>Economic and Environmental Services</i>		-	-	-	12 737	12 737	12 737	8 030	10 229	10 384	12 432
Planning and Development								75			
Road Transport					12 737	12 737	12 737	7 955	10 229	10 384	12 432
Environmental Protection											
<i>Trading Services</i>		-	-	-	23 987	23 987	23 987	22 546	25 422	1 826	-
Electricity					8 569	8 569	8 569	12 753	18 375	1 073	
Water					8 123	8 123	8 123	2 174	2 663	569	
Waste Water Management					6 675	6 675	6 675	7 619	4 364	184	
Waste Management					620	620	620		20		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	22 996	51 614	51 614	51 614	37 833	50 502	13 384	13 558
<b>Funded by:</b>											
National Government				9 062	21 061	21 061	21 061	11 014	8 501	10 224	12 432
Provincial Government									12 160	105	112
District Municipality											
Other transfers and grants									1 200		
Transfers recognised - capital	4	-	-	9 062	21 061	21 061	21 061	11 014	21 861	10 329	12 544
Public contributions and donations	5			13 715	28 278	28 278	28 278	22 230	13 490	1 766	
Borrowing	6				1 600	1 600	1 600		1 000		400
Internally generated funds				219	675	675	675		651	1 289	614
<b>Total Capital Funding</b>	7	-	-	22 996	51 614	51 614	51 614	33 244	37 002	13 384	13 558

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

Northern Cape: Kgatelopele(NC086) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	596	32 220	32 393	32 393	7 658	2 033	915	837
Executive & Council				596	32 220	32 220	32 220	7 658	1 943	800	800
Budget & Treasury Office						173	173		75	90	12
Corporate Services									15	25	25
<i>Community and Public Safety</i>		-	-	-	-	-	-	516	7 191	7 536	6 442
Community & Social Services								479	7 191	7 536	6 442
Sport And Recreation											
Public Safety											
Housing											
Health								36			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	4 772	-	-	-	3 085	13 659	27 246	11 715
Electricity				40				354	4 144	1 075	450
Water				2 441				1 164	300	750	500
Waste Water Management				2 291				1 566	9 169	25 346	10 645
Waste Management									45	75	120
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	5 368	32 220	32 393	32 393	11 258	22 883	35 697	18 994
<b>Funded by:</b>											
National Government				4 772	22 237	22 237	22 237	7 313	20 225	28 186	13 231
Provincial Government										7 511	5 764
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	4 772	22 237	22 237	22 237	7 313	20 225	35 697	18 994
Public contributions and donations	5				9 983	9 983	9 983	1 260	2 657		
Borrowing	6										
Internally generated funds				596		173	173				
<b>Total Capital Funding</b>	7	-	-	5 368	32 220	32 393	32 393	8 573	22 883	35 697	18 994

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



Northern Cape: Siyanda(DC8) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	49 215	15 803	2	2	2 105	3	2	1
Executive & Council				49 215	15 803	0	0	1 102	0	0	0
Budget & Treasury Office						1	1	159	2	1	0
Corporate Services						1	1	844	1	1	1
<i>Community and Public Safety</i>		-	-	-	-	11	11	7 222	4	5	8
Community & Social Services						11	11	7 214	1	1	0
Sport And Recreation									0	0	3
Public Safety									0	3	4
Housing								3	3	0	0
Health								6	0	0	0
<i>Economic and Environmental Services</i>		-	-	-	-	3	3	5 433	2	4	3
Planning and Development						0	0	5 433	0	0	0
Road Transport						3	3		2	4	3
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	10	10	-	21	6	1
Electricity									0	0	0
Water									13	5	0
Waste Water Management						10	10		8	0	0
Waste Management									0	0	0
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	49 215	15 803	25	25	14 760	30	17	12
<b>Funded by:</b>											
National Government				3 571	15 803				27	17	12
Provincial Government				4 751					3		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	8 322	15 803	-	-	-	30	17	12
Public contributions and donations	5										
Borrowing	6			4 908							
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	13 230	15 803	-	-	-	30	17	12

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

Northern Cape: Sol Plaatje(NC091) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	6 911	-	7 300	7 300	-	21 984	3 300	2 775
Executive & Council				57					21 334	2 450	2 450
Budget & Treasury Office				6 798						850	325
Corporate Services				56		7 300	7 300		650		
<i>Community and Public Safety</i>		-	-	17 792	38 925	33 524	33 524	20 065	25 530	17 005	21 680
Community & Social Services				16 908		2 800	2 800	1 776	1 807	15 505	20 680
Sport And Recreation											
Public Safety				884		1 333	1 333	332		1 500	1 000
Housing					38 925	29 391	29 391	17 957	23 723		
Health											
<i>Economic and Environmental Services</i>		-	-	23 863	22 663	59 730	59 730	48 513	41 900	35 331	38 748
Planning and Development				4 466	5 000	12 933	12 933	2 347	26 900	31 131	31 523
Road Transport				19 397	17 663	46 797	46 797	46 166	15 000	4 200	7 225
Environmental Protection											
<i>Trading Services</i>		-	-	46 573	51 611	61 139	61 139	49 056	215 258	79 073	31 277
Electricity				27 271	7 233	21 551	21 551	17 549	81 500	13 000	1 500
Water				3 510						40 000	
Waste Water Management				15 792	44 378	39 588	39 588	31 507	133 758	26 073	29 777
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	95 139	113 199	161 693	161 693	117 635	304 673	134 709	94 480
<b>Funded by:</b>											
National Government				74 815	96 273	122 596	122 596	89 951	99 673	78 709	78 480
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	74 815	96 273	122 596	122 596	89 951	99 673	78 709	78 480
Public contributions and donations	5							1 140			
Borrowing	6			13 121	11 826	12 398	12 398	10 463	190 000	40 000	
Internally generated funds				7 202	5 100	26 700	26 700		15 000	16 000	16 000
<b>Total Capital Funding</b>	7	-	-	95 139	113 199	161 693	161 693	101 554	304 673	134 709	94 480

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

Northern Cape: Dikgatlong(NC092) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>R thousands</b>	1										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-	-
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-

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

Northern Cape: Magareng(NC093) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	678	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office				678							
Corporate Services											
<i>Community and Public Safety</i>		-	-	1 962	-	16 563	16 563	-	-	-	-
Community & Social Services				1 962		16 563	16 563				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	3 503	-	-	-	-	8 978	10 798	13 129
Planning and Development											
Road Transport				3 503					8 978	10 798	13 129
Environmental Protection											
<i>Trading Services</i>		-	-	7 917	-	-	-	-	8 200	8 692	9 127
Electricity											
Water				1 299							
Waste Water Management									8 200	8 692	9 127
Waste Management				6 617							
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	14 060	-	16 563	16 563	-	17 178	19 490	22 256
<b>Funded by:</b>											
National Government				14 060		15 860	15 860		17 178	19 490	22 256
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	14 060	-	15 860	15 860	-	17 178	19 490	22 256
Public contributions and donations	5										
Borrowing	6										
Internally generated funds						703	703				
<b>Total Capital Funding</b>	7	-	-	14 060	-	16 563	16 563	-	17 178	19 490	22 256

**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

Northern Cape: Phokwane(NC094) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	413 181	-	-	-	-	34 580	-	-
Executive & Council				413 181					34 580		
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	413 181	-	-	-	-	34 580	-	-
<b>Funded by:</b>											
National Government				3 467					70 881	81 276	91 695
Provincial Government											
District Municipality											
Other transfers and grants				58 386							
Transfers recognised - capital	4	-	-	61 853	-	-	-	-	70 881	81 276	91 695
Public contributions and donations	5										
Borrowing	6			4 101							
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	65 955	-	-	-	-	70 881	81 276	91 695

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

Northern Cape: Frances Baard(DC9) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		3 916	-	2 039	1 021	1 268	1 268	1 126	1 510	1 622	500
Executive & Council		53		1 332	175	132	132	112	118	22	
Budget & Treasury Office		3 796		150	479	481	481	460	1 393	1 600	500
Corporate Services		67		557	368	655	655	554			
<i>Community and Public Safety</i>		81	-	347	164	164	164	175	516	2 600	-
Community & Social Services				4	20	20	20				
Sport And Recreation											
Public Safety		81		343	144	144	144	175	516	2 600	
Housing											
Health											
<i>Economic and Environmental Services</i>		182	-	24 927	7 475	7 670	7 670	8 094	962	1 433	139
Planning and Development		14		24 915	7 462	7 656	7 656	8 081	962	1 433	139
Road Transport											
Environmental Protection		168		13	14	14	14	12			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	4 179	-	27 313	8 661	9 103	9 103	9 394	2 988	5 655	639
<b>Funded by:</b>											
National Government		49			66	66	66	32			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	49	-	-	66	66	66	32	-	-	-
Public contributions and donations	5										
Borrowing	6			15 000							
Internally generated funds		4 131		12 313	8 595	9 037	9 037	9 362	2 988	5 655	639
<b>Total Capital Funding</b>	7	4 179	-	27 313	8 661	9 103	9 103	9 394	2 988	5 655	639

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

North West: Moretele(NW371) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	13 276	13 276	13 276	7 030	1 000	6 950	24 565
Executive & Council					8 476	8 476	8 476	453	1 000	6 950	24 565
Budget & Treasury Office											
Corporate Services					4 800	4 800	4 800	6 577			
<i>Community and Public Safety</i>		-	-	-	166 654	166 654	166 654	474	1 500	1 000	4 000
Community & Social Services					2 000	2 000	2 000	474			
Sport And Recreation									1 500	1 000	4 000
Public Safety											
Housing					164 654	164 654	164 654				
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	8 000	18 900	35 500
Planning and Development											
Road Transport									8 000	18 900	35 500
Environmental Protection											
<i>Trading Services</i>		-	-	-	62 081	62 081	62 081	43 411	77 000	77 246	79 000
Electricity											
Water					40 621	40 621	40 621	15 442	42 800	31 546	38 000
Waste Water Management					21 460	21 460	21 460	21 702	34 200	45 700	41 000
Waste Management								6 267			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	242 011	242 011	242 011	50 915	87 500	104 096	143 065
<b>Funded by:</b>											
National Government					223 235	223 235	223 235	41 961	85 500	102 096	141 065
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	223 235	223 235	223 235	41 961	85 500	102 096	141 065
Public contributions and donations	5				1 500	1 500	1 500	872			
Borrowing	6				4 800	4 800	4 800	5 800			
Internally generated funds					12 476	12 476	12 476	359	2 000	2 000	2 000
<b>Total Capital Funding</b>	7	-	-	-	242 011	242 011	242 011	48 991	87 500	104 096	143 065

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

North West: Madibeng(NW372) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	641	783	10 008	10 008	10 008	936	-	-	-
Executive & Council			264	227	1 000	1 000	1 000	280			
Budget & Treasury Office			280	118	9 008	9 008	9 008	657			
Corporate Services			97	438							
<i>Community and Public Safety</i>		-	28 928	43 459	23 542	23 542	23 542	47 469	35 731	37 875	40 147
Community & Social Services			8 930	34 372	13 542	13 542	13 542	34 069	31 731	33 635	35 653
Sport And Recreation			8 847	8 047	5 500	5 500	5 500				
Public Safety			11 150	1 040	4 500	4 500	4 500	10 809	4 000	4 240	4 494
Housing								2 591			
Health			1								
<i>Economic and Environmental Services</i>		-	27 985	126 252	99 171	99 171	99 171	41 317	29 300	31 058	32 921
Planning and Development			66	169				222			
Road Transport			27 919	126 084	99 171	99 171	99 171	41 095	29 300	31 058	32 921
Environmental Protection											
<i>Trading Services</i>		-	77 917	196 722	122 278	122 278	122 278	105 260	107 000	113 420	120 225
Electricity			6 883	36 987	16 100	16 100	16 100	8 771	10 500	11 130	11 798
Water			40 713	77 523	92 478	92 478	92 478	93 227	89 000	94 340	100 000
Waste Water Management			28 562	66 626	8 000	8 000	8 000	1 736	7 500	7 950	8 427
Waste Management			1 759	15 586	5 700	5 700	5 700	1 527			
<i>Other</i>			3 804	11 134	8 500	8 500	8 500	189			
<b>Total Capital Expenditure - Standard</b>	3	-	139 276	378 350	263 499	263 499	263 499	195 171	172 031	182 353	193 294
<b>Funded by:</b>											
National Government			114 926	371 310	222 891	222 891	222 891	205 430	166 031	175 993	186 552
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	114 926	371 310	222 891	222 891	222 891	205 430	166 031	175 993	186 552
Public contributions and donations	5				16 250	16 250	16 250	10 284			
Borrowing	6										
Internally generated funds			24 350	7 040	24 358	24 358	24 358	8 209	6 000	6 360	6 742
<b>Total Capital Funding</b>	7	-	139 276	378 350	263 499	263 499	263 499	223 923	172 031	182 353	193 294

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



North West: Rustenburg(NW373) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	4 069	10 579	20 419	20 419	20 419	7 770	16 946	362	244
Executive & Council			812	9 039	14 373	14 373	14 373	6 546	10 088		
Budget & Treasury Office			247	239	3 252	3 252	3 252	596	4 435	144	144
Corporate Services			3 011	1 302	2 794	2 794	2 794	628	2 423	218	100
<i>Community and Public Safety</i>		-	31 618	46 893	24 329	24 329	24 329	26 006	28 686	3 287	2 986
Community & Social Services			8 451	10 359	6 952	6 952	6 952	3 723	5 131	1 887	1 411
Sport And Recreation			7 898	17 512	1 492	1 492	1 492	2 246	3 260	1 020	1 460
Public Safety			14 758	18 444	15 452	15 452	15 452	19 695	20 195	380	115
Housing			155						100		
Health			355	578	432	432	432	342			
<i>Economic and Environmental Services</i>		-	49 599	76 298	72 255	72 255	72 255	25 432	188 347	36 676	27 980
Planning and Development			4 192	7 271	7 670	7 670	7 670	3 618	47 926	29 000	20 000
Road Transport			41 498	69 027	64 559	64 559	64 559	21 794	140 221	7 226	7 500
Environmental Protection			3 909		25	25	25	20	200	450	480
<i>Trading Services</i>		-	125 876	115 735	231 790	231 790	231 790	162 317	153 587	167 169	83 200
Electricity			53 793	58 543	92 806	92 806	92 806	93 273	52 912	41 000	
Water			36 612	15 490	36 295	36 295	36 295	13 479	24 973	14 000	20 000
Waste Water Management			32 805	20 034	61 450	61 450	61 450	33 020	21 807	70 669	28 200
Waste Management			2 666	21 668	41 239	41 239	41 239	22 544	53 894	41 500	35 000
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	211 163	249 506	348 792	348 792	348 792	221 525	387 566	207 494	114 410
<b>Funded by:</b>											
National Government			88 028	148 645	246 130	246 130	246 130	162 853	324 536	183 376	90 747
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	88 028	148 645	246 130	246 130	246 130	162 853	324 536	183 376	90 747
Public contributions and donations	5		10 835	7 310							
Borrowing	6			42 504	20 756	20 756	20 756	24 019			
Internally generated funds			112 300	51 046	81 905	81 905	81 905	34 653	63 030	24 118	23 663
<b>Total Capital Funding</b>	7	-	211 163	249 506	348 792	348 792	348 792	221 525	387 566	207 494	114 410

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

North West: Kgetlengrivier(NW374) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	39 874	1 100	-	-	-	244	-	-	-
Executive & Council			38 248	1 100				123			
Budget & Treasury Office			1 627					122			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	7	2 000	-	-
Community & Social Services								7	2 000		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	16 959	16 959	16 959	-	6 092	11 201	13 496
Planning and Development					16 959	16 959	16 959				
Road Transport									6 092	11 201	13 496
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	123	9 400	11 450	10 670
Electricity								123		2 000	1 000
Water									8 200	7 750	8 000
Waste Water Management									900	1 700	1 670
Waste Management									300		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	39 874	1 100	16 959	16 959	16 959	374	17 492	22 651	24 166
<b>Funded by:</b>											
National Government					16 959	16 959	16 959	246	17 302	22 600	25 184
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	16 959	16 959	16 959	246	17 302	22 600	25 184
Public contributions and donations	5			1 100					2 627	2 574	2 036
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	1 100	16 959	16 959	16 959	246	19 929	25 174	27 220

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

North West: Moses Kotane(NW375) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	37 165	23 612	17 554	17 554	7 325	11 500	740	782
Executive & Council				3 633	7 458	1 100	1 100	12	1 100		
Budget & Treasury Office				462	550			494			
Corporate Services				33 070	15 604	16 454	16 454	6 819	10 400	740	782
<i>Community and Public Safety</i>		-	-	18 250	4 314	6 593	6 593	6 439	13 036	4 000	26 963
Community & Social Services				735					4 000	4 000	1 000
Sport And Recreation				1 582	4 264	4 456	4 456	5 315	9 036		13 000
Public Safety				15 934	50	2 137	2 137	1 124			12 963
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	35 895	23 991	21 363	21 363	14 893	11 040	1 310	24 000
Planning and Development					1 000	1 000	1 000				
Road Transport				35 895	22 991	20 363	20 363	14 893	11 040	1 310	24 000
Environmental Protection											
<i>Trading Services</i>		-	-	35 824	72 360	73 308	73 308	58 722	80 058	102 508	75 660
Electricity											
Water				33 877	60 510	64 008	64 008	56 153	65 629	17 115	4 800
Waste Water Management					850	700	700		8 330	84 644	70 860
Waste Management				1 947	11 000	8 600	8 600	2 569	6 099	750	
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	127 134	124 277	118 819	118 819	87 379	115 634	108 558	127 405
<b>Funded by:</b>											
National Government				71 904	93 832	101 469	101 469	68 089	104 034	107 818	126 623
Provincial Government				15		1 000	1 000				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	71 919	93 832	102 469	102 469	68 089	104 034	107 818	126 623
Public contributions and donations	5			23 956							
Borrowing	6			25 834	20 437	12 700	12 700	17 013	9 700		
Internally generated funds				5 425	10 008	3 650	3 650	2 277	1 900	740	782
<b>Total Capital Funding</b>	7	-	-	127 134	124 277	118 819	118 819	87 379	115 634	108 558	127 405

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

North West: Bojanala Platinum(DC37) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		14 004	28 059	7 703	8 200	53 389	53 389	3 717	37 240	28 978	30 688
Executive & Council		12 499	23 253			30 353	30 353		14 606	15 511	16 426
Budget & Treasury Office		370	3 700		1 800	14 439	14 439	1 394	9 293	6 368	6 744
Corporate Services		1 135	1 106	7 703	6 400	8 597	8 597	2 323	13 341	7 099	7 517
<i>Community and Public Safety</i>		139 492	8 439	-	-	10 669	10 669	-	104 772	105 533	111 760
Community & Social Services		138 352	8 439						91 209	96 440	102 805
Sport And Recreation											
Public Safety						7 569	7 569		12 963	8 456	8 955
Housing											
Health		1 140				3 100	3 100		600	637	
<i>Economic and Environmental Services</i>		8 866	99 862	38 863	25 000	143 029	143 029	-	15 400	16 354	17 320
Planning and Development		8 866	7 300	38 863	25 000				14 400	15 292	16 195
Road Transport											
Environmental Protection			92 562			143 029	143 029		1 000	1 062	1 125
<i>Trading Services</i>		-	-	-	-	-	-	-	4 300	4 567	4 835
Electricity											
Water											
Waste Water Management									4 300	4 567	4 835
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	162 362	136 360	46 566	33 200	207 087	207 087	3 717	161 712	155 432	164 602
<b>Funded by:</b>											
National Government		162 362	136 360			207 087	207 087		161 712	155 432	164 602
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	162 362	136 360	-	-	207 087	207 087	-	161 712	155 432	164 602
Public contributions and donations	5				7 500			5 607			
Borrowing	6										
Internally generated funds					82 375						
<b>Total Capital Funding</b>	7	162 362	136 360	-	89 875	207 087	207 087	5 607	161 712	155 432	164 602

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

North West: Ratlou(NW381) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	1 128	-	-	-	974	-	682	750
Executive & Council				79				147		187	206
Budget & Treasury Office				96				3		55	61
Corporate Services				953				824		440	484
<i>Community and Public Safety</i>		-	-	-	-	-	-	97	-	341	375
Community & Social Services								37		55	61
Sport And Recreation											
Public Safety											
Housing											
Health								60		286	315
<i>Economic and Environmental Services</i>		-	-	20 734	38 870	38 870	38 870	16 364	-	18 073	21 975
Planning and Development				20 734	38 870	38 870	38 870	16 364		18 073	21 975
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	21 862	38 870	38 870	38 870	17 435	-	19 096	23 100
<b>Funded by:</b>											
National Government					36 113	36 113	36 113	3 012		18 810	22 786
Provincial Government										286	315
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	36 113	36 113	36 113	3 012	-	19 096	23 100
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	36 113	36 113	36 113	3 012	-	19 096	23 100

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

North West: Tswaing(NW382) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	7 291	186	33 118	33 118	33 118	9 887	20 968	25 495	-
Executive & Council			6 850	12	32 973	32 973	32 973	8 747	20 968	25 495	
Budget & Treasury Office				174	75	75	75	1 140			
Corporate Services			441		70	70	70				
<i>Community and Public Safety</i>		-	-	248	4 598	4 598	4 598	-	-	-	-
Community & Social Services				92	4 578	4 578	4 578				
Sport And Recreation											
Public Safety				157	20	20	20				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	32 655	32 655	32 655	-	-	-	-
Planning and Development					32 655	32 655	32 655				
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	920	-	-	-	-	-	-	-
Electricity				920							
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	7 291	1 355	70 371	70 371	70 371	9 887	20 968	25 495	-
<b>Funded by:</b>											
National Government					70 301	70 301	70 301				
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	70 301	70 301	70 301	-	-	-	-
Public contributions and donations	5			1 355							
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	1 355	70 301	70 301	70 301	-	-	-	-

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

North West: Mafikeng(NW383) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	36 906	36 906	36 906	105	31 238	(38 880)	(50 019)
Executive & Council					17 134	17 134	17 134	72	29 738	(36 880)	(48 719)
Budget & Treasury Office					4 510	4 510	4 510	7			
Corporate Services					15 262	15 262	15 262	25	1 500	(2 000)	(1 300)
<i>Community and Public Safety</i>		-	-	-	22 835	22 835	22 835	1 066	5 982	(5 232)	-
Community & Social Services					330	330	330				
Sport And Recreation					4 439	4 439	4 439	296			
Public Safety					17 792	17 792	17 792	781	5 902	(500)	
Housing											
Health					275	275	275	(12)	80	(4 732)	
<i>Economic and Environmental Services</i>		-	-	-	27 320	27 320	27 320	6 752	2 160	(1 768)	(3 000)
Planning and Development					16 189	16 189	16 189	1 145	2 160	(1 768)	(2 000)
Road Transport					11 131	11 131	11 131	5 607			
Environmental Protection											(1 000)
<i>Trading Services</i>		-	-	-	10 042	10 042	10 042	1 120	-	-	-
Electricity											
Water					1 040	1 040	1 040	(43)			
Waste Water Management					9 002	9 002	9 002	1 164			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	97 102	97 102	97 102	9 043	39 380	(45 880)	(53 019)
<b>Funded by:</b>											
National Government								(23)	(29 417)	(35 380)	(43 019)
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	(23)	(29 417)	(35 380)	(43 019)
Public contributions and donations	5				97 102	97 102	97 102	11 571			
Borrowing	6							(336)	(7 763)	(10 500)	(9 000)
Internally generated funds								(222)	(2 200)		(1 000)
<b>Total Capital Funding</b>	7	-	-	-	97 102	97 102	97 102	10 988	(39 380)	(45 880)	(53 019)

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

North West: Ditsobotla(NW384) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	646	413	413	413	24	4 375	3 797	4 920
Executive & Council				537	300	300	300		1 997	1 271	2 246
Budget & Treasury Office				102		113	113	23	1 003	1 065	1 128
Corporate Services				8	113			1	1 375	1 460	1 546
<i>Community and Public Safety</i>		-	-	1 670	275	275	275	771	3 671	4 749	4 706
Community & Social Services				1 429	275	275	275	55	631	1 521	1 310
Sport And Recreation								2			
Public Safety				39				312	3 020	3 207	3 374
Housing				2					20	21	22
Health				200				403			
<i>Economic and Environmental Services</i>		-	-	318	24 159	24 159	24 159	15 409	32 016	34 001	35 430
Planning and Development				14					1 875	1 991	2 109
Road Transport				303	23 580	23 580	23 580	15 409	30 141	32 010	33 321
Environmental Protection					579	579	579				
<i>Trading Services</i>		-	-	92	3 000	8 700	8 700	2 195	22 522	23 919	25 330
Electricity					3 000	3 000	3 000	2 195	14 387	15 279	16 180
Water				34		5 700	5 700		6 003	6 376	6 752
Waste Water Management				58					803	853	904
Waste Management									1 329	1 411	1 494
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	2 725	27 847	33 547	33 547	18 399	62 585	66 465	70 387
<b>Funded by:</b>											
National Government				361	18 930	24 630	24 630	13 131	21 113	25 393	30 876
Provincial Government									20	21	22
District Municipality									8 200	8 708	9 200
Other transfers and grants											
Transfers recognised - capital	4	-	-	361	18 930	24 630	24 630	13 131	29 333	34 123	40 098
Public contributions and donations	5										22
Borrowing	6										
Internally generated funds				2 363	8 917	8 917	8 917	3 397	33 252	32 342	30 266
<b>Total Capital Funding</b>	7	-	-	2 725	27 847	33 547	33 547	16 528	62 585	66 465	70 387

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



North West: Ramotshere Moiloa(NW385) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	8 996	696	5 471	6 191	6 191	5 548	6 349	7 371	25 392
Executive & Council			28	96	130	850	850	301	30	32	34
Budget & Treasury Office					4 054						
Corporate Services			8 968	600	1 287	5 341	5 341	5 247	6 319	7 339	25 359
<i>Community and Public Safety</i>		-	(77)	68	1 031	843	843	218	1 051	493	687
Community & Social Services				10	931	589	589	153	750	174	349
Sport And Recreation			(78)	36		35	35	10	249	264	280
Public Safety			2	23		120	120	22	12	12	13
Housing											
Health					100	100	100	33	40	42	45
<i>Economic and Environmental Services</i>		-	17	11 602	31 941	31 776	31 776	14 177	23 142	27 592	38 007
Planning and Development			17	11 602	31 822	31 776	31 776	14 168	23 142	27 592	38 007
Road Transport					120			9			
Environmental Protection											
<i>Trading Services</i>		-	541	615	16 357	16 263	16 263	127	1 809	1 687	1 766
Electricity			472	472	5 612	5 612	5 612	54	1 470	1 327	1 385
Water			53	73	186	93	93	59	120	127	135
Waste Water Management			16	70	10 368	10 368	10 368	14	119	126	133
Waste Management					190	190	190		100	106	112
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	9 477	12 981	54 800	55 074	55 074	20 070	32 351	37 143	65 852
<b>Funded by:</b>											
National Government			8 537	11 588	21 868	50 108	50 108	8 895	7 539	8 400	26 397
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	8 537	11 588	21 868	50 108	50 108	8 895	7 539	8 400	26 397
Public contributions and donations	5		940		16 072				21 812	28 743	39 227
Borrowing	6				16 860	16 860	16 860	2 171	3 000		
Internally generated funds				1 394							
<b>Total Capital Funding</b>	7	-	9 477	12 981	54 800	66 968	66 968	11 066	32 351	37 143	65 624

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

North West: Ngaka Modiri Molema(DC38) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	14 565	133 435	133 435	133 435	138 517	218 834	229 998	252 998
Executive & Council											
Budget & Treasury Office				14 565				48 754			
Corporate Services					133 435	133 435	133 435	89 763	218 834	229 998	252 998
<i>Community and Public Safety</i>		-	-	-	-	-	-	173	-	-	-
Community & Social Services								173			
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>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	14 565	133 435	133 435	133 435	138 690	218 834	229 998	252 998
<b>Funded by:</b>											
National Government					124 100	124 100	124 100	119 169	173 009	199 149	238 462
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	124 100	124 100	124 100	119 169	173 009	199 149	238 462
Public contributions and donations	5			13 337	9 335	9 335	9 335		52 125	30 849	14 537
Borrowing	6										
Internally generated funds				1 228							
<b>Total Capital Funding</b>	7	-	-	14 565	133 435	133 435	133 435	119 169	225 134	229 998	252 998

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

North West: Kagisano(NW391) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	1 178	1 178	1 178	7	1 200	-	-
Executive & Council					510	510	510		145		
Budget & Treasury Office					125	125	125	4	300		
Corporate Services					543	543	543	4	755		
<i>Community and Public Safety</i>		-	-	-	400	400	400	238	716	-	-
Community & Social Services					400	400	400	238	716		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	95 487	95 487	95 487	47 142	36 411	23 091	36 850
Planning and Development					95 487	95 487	95 487	47 142	36 411	23 091	36 850
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	97 064	97 064	97 064	47 388	38 327	23 091	36 850
<b>Funded by:</b>											
National Government					92 461	92 461	92 461	603 009	13 614	16 374	19 909
Provincial Government											
District Municipality											
Other transfers and grants									5 916		
Transfers recognised - capital	4	-	-	-	92 461	92 461	92 461	603 009	19 530	16 374	19 909
Public contributions and donations	5				4 603	4 603	4 603	983			
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	7	-	-	-	97 064	97 064	97 064	603 992	19 530	16 374	19 909

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

North West: Naledi (Nw)(NW392) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	3 122	1 535	1 585
Executive & Council									550	150	50
Budget & Treasury Office									970	220	270
Corporate Services									1 602	1 165	1 265
<i>Community and Public Safety</i>		-	-	-	125 000	125 000	125 000	-	3 450	650	630
Community & Social Services									250	150	130
Sport And Recreation											
Public Safety									1 000	500	500
Housing					125 000	125 000	125 000				
Health									2 200		
<i>Economic and Environmental Services</i>		-	-	-	15 250	15 250	15 250	-	10 815	12 710	29 106
Planning and Development									250	150	130
Road Transport					15 250	15 250	15 250		10 565	12 560	28 976
Environmental Protection											
<i>Trading Services</i>		-	-	-	50 880	50 880	50 880	3 411	70 548	38 215	39 420
Electricity					22 300	22 300	22 300	3 411	48 440	2 347	
Water					22 980	22 980	22 980		12 100	30 000	32 100
Waste Water Management					2 100	2 100	2 100				
Waste Management					3 500	3 500	3 500		10 008	5 868	7 320
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	191 130	191 130	191 130	3 411	87 935	53 110	70 741
<b>Funded by:</b>											
National Government					152 721	152 721	152 721	3 390	26 405	29 811	32 812
Provincial Government									91 847	96 106	99 357
District Municipality											
Other transfers and grants									4 000	2 000	2 000
Transfers recognised - capital	4	-	-	-	152 721	152 721	152 721	3 390	122 252	127 917	134 169
Public contributions and donations	5				34 909	34 909	34 909				
Borrowing	6										
Internally generated funds					3 500	3 500	3 500	21			
<b>Total Capital Funding</b>	7	-	-	-	191 130	191 130	191 130	3 411	122 252	127 917	134 169

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

North West: Mamusa(NW393) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	435	325	325	325	156	425	325	275
Executive & Council					25	25	25	11			
Budget & Treasury Office					200	200	200	138			
Corporate Services				435	100	100	100	7	425	325	275
<i>Community and Public Safety</i>		-	-	867	26 873	26 873	26 873	2 994	-	11 803	13 799
Community & Social Services					26 873	26 873	26 873	2 648		30	
Sport And Recreation											
Public Safety								345			
Housing				867						11 773	13 799
Health											
<i>Economic and Environmental Services</i>		-	-	-	10 697	10 697	10 697	9	-	-	-
Planning and Development											
Road Transport					10 697	10 697	10 697	9			
Environmental Protection											
<i>Trading Services</i>		-	-	588	400	400	400	86	-	-	-
Electricity				588	350	350	350	2			
Water					50	50	50	2			
Waste Water Management								15			
Waste Management								66			
<i>Other</i>								4			
<b>Total Capital Expenditure - Standard</b>	3	-	-	1 890	38 295	38 295	38 295	3 247	425	12 128	14 074
<b>Funded by:</b>											
National Government					38 295	38 295	38 295	3 068		11 803	13 799
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	38 295	38 295	38 295	3 068	-	11 803	13 799
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								168	425	325	275
<b>Total Capital Funding</b>	7	-	-	-	38 295	38 295	38 295	3 236	425	12 128	14 074

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

North West: Greater Taung(NW394) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	587	3 417	3 417	3 417	2 096	41 472	44 862	48 309
Executive & Council				329	775	775	775	1 602	540	540	540
Budget & Treasury Office				40	200	200	200	229	2 620	3 609	4 679
Corporate Services				218	2 442	2 442	2 442	265	38 312	40 713	43 090
<i>Community and Public Safety</i>		-	-	763	6 971	6 971	6 971	1 957	2 940	2 940	2 940
Community & Social Services				653	5 680	5 680	5 680	1 761	1 850	1 850	1 850
Sport And Recreation				110	1 291	1 291	1 291	196	1 090	1 090	1 090
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	63	10 082	10 082	10 082	12 222	2 380	2 400	2 400
Planning and Development				63	700	700	700	11 416	40	40	40
Road Transport					9 382	9 382	9 382	806	2 340	2 360	2 360
Environmental Protection											
<i>Trading Services</i>		-	-	2 622	8 134	8 134	8 134	16 467	8 538	8 557	8 577
Electricity					300	300	300		2 838	2 857	2 877
Water											
Waste Water Management				1 747				14 745	3 950	3 950	3 950
Waste Management				876	7 834	7 834	7 834	1 722	1 750	1 750	1 750
<i>Other</i>				294							
<b>Total Capital Expenditure - Standard</b>	3	-	-	4 329	28 604	28 604	28 604	32 743	55 330	58 759	62 226
<b>Funded by:</b>											
National Government					19 324	19 324	19 324	23 081	37 882	40 283	42 660
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	19 324	19 324	19 324	23 081	37 882	40 283	42 660
Public contributions and donations	5							3 635			
Borrowing	6										
Internally generated funds					3 333	3 333	3 333		17 448	18 476	19 566
<b>Total Capital Funding</b>	7	-	-	-	22 657	22 657	22 657	26 716	55 330	58 759	62 226

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

North West: Molopo(NW395) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	11 701	7 998	12 292	12 292	12 292	427	4 666	-	25
Executive & Council								25			
Budget & Treasury Office					12 292	12 292	12 292	296	45		25
Corporate Services			11 701	7 998				106	4 621		
<i>Community and Public Safety</i>		-	-	-	-	-	-	664	20	20	20
Community & Social Services								664	20	20	20
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	6 883	6 996	5 903
Planning and Development									6 883	6 996	5 903
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	11 701	7 998	12 292	12 292	12 292	1 091	11 569	7 016	5 948
<b>Funded by:</b>											
National Government			11 701	7 998					9 209	8 597	7 829
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 701	7 998	-	-	-	-	9 209	8 597	7 829
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								1 091			
<b>Total Capital Funding</b>	7	-	11 701	7 998	-	-	-	1 091	9 209	8 597	7 829

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

North West: Lekwa-Teemane(NW396) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		0	0	-	12 663	15 604	15 604	994	550	300	245
Executive & Council					12 016	15 124	15 124	1 448	250	185	130
Budget & Treasury Office		0	0		47	451	451	(425)	245	115	115
Corporate Services					600	29	29	(29)	55		
<i>Community and Public Safety</i>		-	-	-	430	16	16	16	787	1 000	1 500
Community & Social Services					430				787	1 000	1 500
Sport And Recreation											
Public Safety						16	16	16			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	10 410	12 520	15 224
Planning and Development											
Road Transport									10 410	12 520	15 224
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	3 929	3 929	(1 268)	8 168	12 856	6 855
Electricity						1 423	1 423	(1 086)	8 168	12 856	6 855
Water						1 849	1 849	(7)			
Waste Water Management						657	657	(174)			
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	0	0	-	13 093	19 549	19 549	(258)	19 915	26 676	23 824
<b>Funded by:</b>											
National Government					11 816			1 357	17 361	23 691	19 894
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	11 816	-	-	1 357	17 361	23 691	19 894
Public contributions and donations	5	0	0					359			
Borrowing	6										
Internally generated funds					1 277			5 083	2 554	2 985	3 930
<b>Total Capital Funding</b>	7	0	0	-	13 093	-	-	6 800	19 915	26 676	23 824

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



North West: Dr Ruth Segomotsi Mompati(DC39) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	3 844	319	28 095	750	750	3 132	50 899	310	300
Executive & Council			758	59	25	200	200	2 697	70	25	50
Budget & Treasury Office			378	94	175	482	482	300	482	100	100
Corporate Services			2 709	166	27 895	68	68	135	50 347	185	150
<i>Community and Public Safety</i>		-	399	4 509	74 202	4 139	4 139	260	74 202	40 628	65 684
Community & Social Services											
Sport And Recreation											
Public Safety			399	4 509	550	4 139	4 139	260	550	250	275
Housing					73 652				73 652	40 378	65 409
Health											
<i>Economic and Environmental Services</i>		-	2	160	285	72	72	-	285	65	65
Planning and Development					45				45	45	45
Road Transport											
Environmental Protection			2	160	240	72	72		240	20	20
<i>Trading Services</i>		-	11 202	15 340	-	106 950	106 950	72	-	-	-
Electricity											
Water			11 202	15 340		106 950	106 950	72			
Waste Water Management											
Waste Management											
<i>Other</i>			139	109	70	90	90	78	70	45	45
<b>Total Capital Expenditure - Standard</b>	3	-	15 586	20 436	102 653	112 002	112 002	3 542	125 456	41 048	66 094
<b>Funded by:</b>											
National Government			11 601	19 837	102 628	106 859	106 859	457	75 039	40 838	65 894
Provincial Government						2 757	2 757				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 601	19 837	102 628	109 616	109 616	457	75 039	40 838	65 894
Public contributions and donations	5										
Borrowing	6								50 189	210	200
Internally generated funds			3 985	599	25	2 386	2 386	3 085	228		
<b>Total Capital Funding</b>	7	-	15 586	20 436	102 653	112 002	112 002	3 542	125 456	41 048	66 094

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

North West: Ventersdorp(NW401) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	2 156	-	-	-	694	-	-	-
Executive & Council				2 156				694			
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	4 338	-	-	-	-	2 458	-	-
Community & Social Services				4 338					2 458		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	5 019	-	-	-	790	12 418	7 132	14 270
Planning and Development											
Road Transport				5 019				790	12 418	7 132	14 270
Environmental Protection											
<i>Trading Services</i>		-	-	46	-	-	-	(587)	11 395	12 908	10 104
Electricity											
Water				46					2 226	5 700	6 600
Waste Water Management								(507)	9 169	5 708	
Waste Management										1 500	3 504
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	11 559	-	-	-	896	26 271	20 040	24 374
<b>Funded by:</b>											
National Government				9 403				(4 125)	21 920	20 040	24 374
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	9 403	-	-	-	(4 125)	21 920	20 040	24 374
Public contributions and donations	5								4 351		
Borrowing	6			2 156				747			
Internally generated funds								(120)			
<b>Total Capital Funding</b>	7	-	-	11 559	-	-	-	(3 499)	26 271	20 040	24 374

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

North West: Tlokwe(NW402) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		1 516	5 662	3 906	2 268	4 273	4 273	2 014	1 010	-	-
Executive & Council		1 237	3 543	243	1 250	3 208	3 208	1 452	110		
Budget & Treasury Office		279	2 118	2 613	250	494	494	67	600		
Corporate Services				1 050	768	571	571	496	300		
<i>Community and Public Safety</i>		2 265	2 765	1 336	5 467	39 420	39 420	38 259	9 428	3 372	-
Community & Social Services		507	878	593	4 467	5 534	5 534	3 832	1 268	1 872	
Sport And Recreation		69	98	722		26 786	26 786	29 875	2 860	1 500	
Public Safety		1 689	1 789	10	1 000	7 000	7 000	4 448	4 800		
Housing				10		100	100	104			
Health									500		
<i>Economic and Environmental Services</i>		7 345	6 448	13 157	40 503	12 029	12 029	11 960	28 730	10 000	14 144
Planning and Development			71	1 104	25 050	50	50	50	40		
Road Transport		7 334	6 377	12 053	15 453	11 979	11 979	11 910	28 690	10 000	14 144
Environmental Protection		11									
<i>Trading Services</i>		14 988	57 396	65 315	74 225	84 986	84 986	54 659	58 087	70 583	7 400
Electricity		10 176	24 806	41 284	36 033	37 746	37 746	12 202	29 761	42 751	
Water		588		5 566	5 635	5 554	5 554	4 274	400		
Waste Water Management		4 224	32 591	16 320	29 220	41 686	41 686	36 083	27 926	27 831	7 400
Waste Management				2 144	3 337			2 100			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	26 114	72 270	83 713	122 464	140 709	140 709	106 892	97 255	83 955	21 544
<b>Funded by:</b>											
National Government				19 906	57 420	72 739	72 739	61 848	30 078	55 203	21 544
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	19 906	57 420	72 739	72 739	61 848	30 078	55 203	21 544
Public contributions and donations	5			551				9 593	3 800		
Borrowing	6				35 000			9 512	36 907	28 751	
Internally generated funds				63 257	30 044	67 970	67 970	25 940	26 470		
<b>Total Capital Funding</b>	7	-	-	83 713	122 464	140 709	140 709	106 892	97 255	83 955	21 544

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

North West: City Of Matlosana(NW403) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	19 133	8 710	36 068	41 159	41 159	33 533	138 080	51 300	7 500
Executive & Council			10 342	734	28 817	30 172	30 172	27 400	132 644	49 300	4 500
Budget & Treasury Office			5 999	1 649	2 709	3 139	3 139	2 540	319	2 000	3 000
Corporate Services			2 792	6 327	4 542	7 848	7 848	3 593	5 117		
<i>Community and Public Safety</i>		-	38 833	8 823	52 427	56 316	56 316	19 643	23 861	13 000	14 000
Community & Social Services			2 133	5 014	17 753	12 719	12 719	5 023	12 692	6 000	5 000
Sport And Recreation			7 458			5 185	5 185	1 600	6 500		
Public Safety			28 445	3 676	8 524	12 262	12 262	8 593	4 669	7 000	9 000
Housing			686	134	26 150	26 150	26 150	4 427			
Health			112								
<i>Economic and Environmental Services</i>		-	57 225	104 319	72 059	152 475	152 475	102 101	67 480	71 257	66 757
Planning and Development			200	1 406	1 707	2 213	2 213	430	14 410	8 000	10 000
Road Transport			57 025	102 914	70 352	150 262	150 262	101 671	53 070	63 257	56 757
Environmental Protection											
<i>Trading Services</i>		-	224 013	66 261	193 156	107 257	107 257	45 030	93 925	98 500	82 300
Electricity			6 210	23 527	54 784	20 921	20 921	11 206	52 460	67 000	45 900
Water			21 980	14 340	122 363	48 958	48 958	25 687	15 245	18 500	22 400
Waste Water Management			189 501	20 810	14 760	29 649	29 649	7 498	21 970	10 000	9 000
Waste Management			6 324	7 584	1 249	7 728	7 728	638	4 250	3 000	5 000
<i>Other</i>			10 009	241	496	500	500	430	800	7 000	9 000
<b>Total Capital Expenditure - Standard</b>	3	-	349 214	188 354	354 206	357 706	357 706	200 736	324 146	241 057	179 557
<b>Funded by:</b>											
National Government				83 546	138 137	143 909	143 909	90 612	142 984	113 159	134 882
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	83 546	138 137	143 909	143 909	90 612	142 984	113 159	134 882
Public contributions and donations	5										
Borrowing	6				106 714	57 809	57 809	53 160	35 120		
Internally generated funds				104 807	109 354	155 987	155 987	57 511	146 042	127 898	44 675
<b>Total Capital Funding</b>	7	-	-	188 354	354 206	357 706	357 706	201 283	324 146	241 057	179 557

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

North West: Maquassi Hills(NW404) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	955	1 360	1 391	1 391	1 391	63	110	265	330
Executive & Council			154	1 043	445	445	445	85	110	265	330
Budget & Treasury Office			700	317	946	946	946	(22)			
Corporate Services			102								
<i>Community and Public Safety</i>		-	10 361	27 167	24 632	24 632	24 632	1 380	6 450	-	-
Community & Social Services			140		4 265	4 265	4 265	(719)	4 450		
Sport And Recreation			1 358	262							
Public Safety			8 862	12 180				786			
Housing				14 725	20 367	20 367	20 367	1 312	2 000		
Health											
<i>Economic and Environmental Services</i>		-	16 705	35 489	671	671	671	(1 978)	26 647	54	57
Planning and Development					21	21	21	2		54	57
Road Transport			16 705	35 489	650	650	650	(1 979)	26 647		
Environmental Protection											
<i>Trading Services</i>		-	90 971	114 455	13 270	13 270	13 270	(43)	550	-	-
Electricity			759	1 946	300	300	300	111	550		
Water			87 092	107 623	7 500	7 500	7 500	199			
Waste Water Management			2 484	1 101	5 420	5 420	5 420	(348)			
Waste Management			637	3 785	50	50	50	(4)			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	118 992	178 472	39 964	39 964	39 964	(578)	33 757	319	387
<b>Funded by:</b>											
National Government			104 876	83 352	24 712	24 712	24 712				
Provincial Government			2 804								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	107 680	83 352	24 712	24 712	24 712	-	-	-	-
Public contributions and donations	5		102		2 140	2 140	2 140				
Borrowing	6		3 011	91 943							
Internally generated funds			8 199	16 885	13 112	13 112	13 112				
<b>Total Capital Funding</b>	7	-	118 992	192 180	39 964	39 964	39 964	-	-	-	-

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

North West: Dr Kenneth Kaunda(DC40) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		4 375	832	1 346	820	1 737	1 737	732	5 785	677	734
Executive & Council		2 414	487	1 155	130	130	130	108	5 295	460	499
Budget & Treasury Office			68	154	300	567	567	195	380	195	211
Corporate Services		1 961	277	37	390	1 040	1 040	428	110	22	23
<i>Community and Public Safety</i>		-	721	1 419	10 150	1 600	1 600	866	2 915	596	645
Community & Social Services											
Sport And Recreation											
Public Safety			467	743	9 270	720	720	356	1 800		
Housing											
Health			254	676	880	880	880	510	1 115	596	645
<i>Economic and Environmental Services</i>		47 770	35 289	43 077	85	85	85	2 077	63 119	14 651	15 872
Planning and Development		47 770	35 289	43 077	85	85	85	31	63 119	14 651	15 872
Road Transport								2 046			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>		37 612	35 176		40 447	50 402	50 402	15 847			
<b>Total Capital Expenditure - Standard</b>	3	89 757	72 018	45 842	51 502	53 824	53 824	19 522	71 819	15 924	17 251
<b>Funded by:</b>											
National Government		62 987		43 035	48 824	49 980	49 980	17 659	63 008	14 601	15 818
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	62 987	-	43 035	48 824	49 980	49 980	17 659	63 008	14 601	15 818
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		26 170	2 033	2 807	2 678	3 845	3 845	1 869	8 811	1 323	1 433
<b>Total Capital Funding</b>	7	89 157	2 033	45 842	51 502	53 824	53 824	19 529	71 819	15 924	17 251

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

Western Cape: Cape Town(CPT) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	156 837	317 727	250 536	250 536	238 921	155 033	165 849	176 146
Executive & Council				10 562	18 113	3 859	3 859	3 799	6 516	31 900	31 850
Budget & Treasury Office				8 752	7 282	10 123	10 123	8 394	7 626	2 891	1 710
Corporate Services				137 523	292 332	236 555	236 555	226 727	140 891	131 058	142 586
<i>Community and Public Safety</i>		-	-	2 703 870	1 925 261	1 753 275	1 753 275	1 251 222	1 032 492	690 191	758 799
Community & Social Services				57 110	80 213	73 451	73 451	43 684	62 878	47 621	34 640
Sport And Recreation				2 275 893	1 352 574	1 205 503	1 205 503	863 714	263 567	68 985	96 020
Public Safety				126 763	136 296	102 373	102 373	89 930	73 355	45 279	42 176
Housing				226 953	329 569	345 888	345 888	228 579	620 708	517 231	579 010
Health				17 151	26 609	26 059	26 059	25 315	11 984	11 075	6 954
<i>Economic and Environmental Services</i>		-	-	833 869	1 787 633	1 919 561	1 919 561	1 630 794	874 828	1 643 758	1 124 777
Planning and Development				74 932	81 830	53 543	53 543	46 452	49 508	54 302	72 140
Road Transport				744 701	1 693 874	1 856 251	1 856 251	1 576 156	800 652	1 585 068	1 048 331
Environmental Protection				14 236	11 929	9 767	9 767	8 186	24 669	4 389	4 305
<i>Trading Services</i>		-	-	1 364 313	2 169 482	1 677 667	1 677 667	1 543 806	1 542 511	1 739 041	2 055 998
Electricity				497 582	831 740	711 787	711 787	666 633	736 015	670 380	672 327
Water				242 017	286 485	217 564	217 564	189 851	195 844	337 900	580 592
Waste Water Management				459 825	596 361	431 291	431 291	401 916	319 752	426 095	472 966
Waste Management				164 889	454 895	317 025	317 025	285 406	290 901	304 666	330 112
<i>Other</i>				1 454	2 360	1 460	1 460	1 254	2 500	2 050	3 000
<b>Total Capital Expenditure - Standard</b>	3	-	-	5 060 343	6 202 464	5 602 499	5 602 499	4 665 997	3 607 364	4 240 889	4 118 720
<b>Funded by:</b>											
National Government				2 423 827	2 224 419	1 909 698	1 909 698	1 925 615	1 635 800	2 393 315	1 919 653
Provincial Government				477 059							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 900 886	2 224 419	1 909 698	1 909 698	1 925 615	1 635 800	2 393 315	1 919 653
Public contributions and donations	5			61 455	70 441	84 013	84 013	68 988	64 379	54 200	42 600
Borrowing	6			1 609 436	2 908 076	2 621 350	2 621 350	1 786 002	1 115 877	1 078 239	1 386 770
Internally generated funds				488 566	999 528	987 437	987 437	885 393	791 309	715 136	769 696
<b>Total Capital Funding</b>	7	-	-	5 060 343	6 202 464	5 602 499	5 602 499	4 665 997	3 607 364	4 240 889	4 118 720

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: Matzikama(WC011) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	7 883	9 179	2 396	6 670
Executive & Council								232	5 762	150	50
Budget & Treasury Office								6 859	2 790	1 300	700
Corporate Services								792	627	946	5 920
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 469	11 571	10 237	10 812
Community & Social Services								380	286	237	110
Sport And Recreation								793	2 660	1 700	2 600
Public Safety								1 239	400	470	620
Housing								7 058	8 225	7 830	7 482
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 786	7 136	3 575	4 300
Planning and Development								45	974	675	650
Road Transport								1 373	6 162	2 900	3 650
Environmental Protection								368			
<i>Trading Services</i>		-	-	-	-	-	-	29 527	29 825	21 385	17 709
Electricity								5 613	4 200	2 775	5 305
Water								5 913	6 175	1 380	2 905
Waste Water Management								17 255	19 450	12 080	9 499
Waste Management								747		5 150	
<i>Other</i>								361	61	80	30
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	49 027	57 772	37 673	39 521
<b>Funded by:</b>											
National Government								27 971	18 099	13 917	11 604
Provincial Government									15 466	7 827	7 482
District Municipality											
Other transfers and grants										1 000	2 000
Transfers recognised - capital	4	-	-	-	-	-	-	27 971	33 565	22 744	21 086
Public contributions and donations	5							2	5 225	230	
Borrowing	6							11 487	8 403	7 238	8 500
Internally generated funds								9 567	10 578	7 461	9 935
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	49 027	57 772	37 673	39 521

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: Cederberg(WC012) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	227	567	898	898	716	567	567	567
Executive & Council											
Budget & Treasury Office											
Corporate Services				227	567	898	898	716	567	567	567
<i>Community and Public Safety</i>		-	-	7 554	8 012	21 924	21 924	21 154	8 012	8 012	8 012
Community & Social Services					500	250	250	120	500	500	500
Sport And Recreation				2 739	900	925	925	503	900	900	900
Public Safety				287		110	110	36			
Housing				4 528	6 612	20 639	20 639	20 495	6 612	6 612	6 612
Health											
<i>Economic and Environmental Services</i>		-	-	3 948	2 650	3 519	3 519	2 944	2 650	2 650	2 650
Planning and Development											
Road Transport				3 948	2 650	3 519	3 519	2 944	2 650	2 650	2 650
Environmental Protection											
<i>Trading Services</i>		-	-	22 660	7 458	20 900	20 900	12 569	7 458	7 458	7 458
Electricity				7 362	1 208	4 197	4 197	1 634	1 208	1 208	1 208
Water				5 644	5 304	11 123	11 123	5 863	5 304	5 304	5 304
Waste Water Management				9 654	946	5 580	5 580	5 072	946	946	946
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	34 389	18 687	47 241	47 241	37 384	18 687	18 687	18 687
<b>Funded by:</b>											
National Government				29 373	15 260	42 044	42 044	33 292	15 260	15 260	15 260
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	29 373	15 260	42 044	42 044	33 292	15 260	15 260	15 260
Public contributions and donations	5			876	700	700	700	307	700	700	700
Borrowing	6										
Internally generated funds				4 140	2 727	4 497	4 497	3 784	2 727	2 727	2 727
<b>Total Capital Funding</b>	7	-	-	34 389	18 687	47 241	47 241	37 384	18 687	18 687	18 687

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

Western Cape: Bergrivier(WC013) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 652	8 423	8 623	8 623	1 863	7 443	1 700	1 081
Executive & Council				22	1 100	300	300	208			
Budget & Treasury Office				1 072	120	120	120	100	25	50	25
Corporate Services				2 558	7 203	8 203	8 203	1 555	7 418	1 650	1 056
<i>Community and Public Safety</i>		-	-	9 160	7 832	15 850	15 850	12 614	3 544	813	4 457
Community & Social Services				306	45	30	30	87	254	165	435
Sport And Recreation				1 402	3 085	3 085	3 085	1 262	729	408	567
Public Safety				793	970	611	611	382	180	240	3 455
Housing				6 659	3 732	12 124	12 124	10 884	2 381		
Health											
<i>Economic and Environmental Services</i>		-	-	3 883	3 006	3 116	3 116	3 099	2 082	3 785	5 873
Planning and Development				34					12	3	13
Road Transport				3 848	3 006	3 116	3 116	3 099	2 070	3 782	5 860
Environmental Protection											
<i>Trading Services</i>		-	-	16 459	28 507	25 028	25 028	17 338	20 874	31 709	29 400
Electricity				6 773	6 569	3 409	3 409	2 570	3 976	3 605	2 325
Water				1 890	5 643	5 713	5 713	3 984	6 225	10 866	6 291
Waste Water Management				2 151	13 639	10 539	10 539	6 308	10 587	15 347	18 093
Waste Management				5 644	2 656	5 367	5 367	4 476	86	1 891	2 691
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	33 153	47 768	52 617	52 617	34 915	33 943	38 007	40 811
<b>Funded by:</b>											
National Government				14 275	13 114	17 532	17 532	14 003	11 624	9 727	11 827
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	14 275	13 114	17 532	17 532	14 003	11 624	9 727	11 827
Public contributions and donations	5				3 000	3 000	3 000	1 182	1 800		
Borrowing	6			6 975	17 350	17 350	17 350	7 443	11 200	9 900	8 673
Internally generated funds				11 903	14 304	14 735	14 735	12 287	9 319	18 380	20 311
<b>Total Capital Funding</b>	7	-	-	33 153	47 768	52 617	52 617	34 915	33 943	38 007	40 811

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

Western Cape: Saldanha Bay(WC014) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	2 601	8 039	3 058	3 667	3 667	1 809	2 556	8 018	7 357
Executive & Council			102	827	500	440	440	325	75	6 059	6 040
Budget & Treasury Office			1 882	5 919	830	1 559	1 559	809	1 275	891	295
Corporate Services			617	1 293	1 728	1 668	1 668	675	1 206	1 068	1 022
<i>Community and Public Safety</i>		-	16 271	32 724	155 920	84 863	84 863	16 177	69 048	63 917	82 483
Community & Social Services			9 397	10 107	66 528	25 334	25 334	10 521	31 794	34 811	33 987
Sport And Recreation											
Public Safety			720	1 471	1 145	3 864	3 864	1 918	2 510	1 160	2 620
Housing			5 993	21 146	88 223	55 665	55 665	3 739	34 744	27 947	45 876
Health			161		25						
<i>Economic and Environmental Services</i>		-	11 095	17 362	15 123	33 300	33 300	8 375	40 315	17 960	13 300
Planning and Development			550	1 991	1 345	2 068	2 068	615	1 898	1 195	
Road Transport			10 545	15 371	13 778	31 187	31 187	7 730	38 341	15 980	13 300
Environmental Protection						45	45	29	75	785	
<i>Trading Services</i>		-	24 182	34 399	52 043	57 939	57 939	34 903	58 556	51 704	33 781
Electricity			9 865	12 891	12 876	15 152	15 152	8 874	18 768	12 215	11 414
Water			4 011	13 954	12 200	29 135	29 135	19 802	10 642	9 150	5 820
Waste Water Management			6 080	6 171	22 176	11 535	11 535	5 584	24 876	25 121	10 640
Waste Management			4 226	1 384	4 791	2 116	2 116	643	4 270	5 218	5 907
<i>Other</i>				710	20	137	137	60	248	275	
<b>Total Capital Expenditure - Standard</b>	3	-	54 149	93 234	226 164	179 906	179 906	61 324	170 723	141 874	136 921
<b>Funded by:</b>											
National Government			7 885	7 007	6 379	23 285	23 285	12 018	14 057	3 776	1 550
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	7 885	7 007	6 379	23 285	23 285	12 018	14 057	3 776	1 550
Public contributions and donations	5		14 039	21 458	89 663	55 817	55 817	2 030	34 453	25 500	36 467
Borrowing	6		6 222	1 148	77 520	28 365	28 365	19 502	18 894	46 780	30 200
Internally generated funds			26 003	54 044	52 603	72 438	72 438	27 774	103 319	65 818	68 704
<b>Total Capital Funding</b>	7	-	54 149	83 658	226 164	179 906	179 906	61 324	170 723	141 874	136 921

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

Western Cape: Swartland(WC015) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	2 470	1 280	2 139	2 139	1 317	804	617	676
Executive & Council							10	10	26	28	29
Budget & Treasury Office				1 748	700	775	775	585		41	44
Corporate Services				722	580	1 354	1 354	732	778	548	603
<i>Community and Public Safety</i>		-	-	858	10 590	10 378	10 378	4 252	9 934	2 030	1 464
Community & Social Services				105	100	745	745	498	1 274	600	690
Sport And Recreation				55		472	472	55	4 200	730	547
Public Safety				699	490	1 161	1 161	1 115	1 000	700	227
Housing					10 000	8 000	8 000	2 585	3 460		
Health											
<i>Economic and Environmental Services</i>		-	-	16 651	10 403	23 160	23 160	14 163	12 513	8 548	8 812
Planning and Development				106	250	1 085	1 085	41	20	65	70
Road Transport				16 545	10 153	22 075	22 075	14 122	12 493	8 483	8 742
Environmental Protection											
<i>Trading Services</i>		-	-	31 717	38 855	30 587	30 587	22 184	63 353	84 353	69 801
Electricity				12 457	22 750	21 670	21 670	18 121	12 580	13 005	21 112
Water				2 960		1 137	1 137	622	10 420	1 750	2 100
Waste Water Management				15 454	15 350	5 883	5 883	2 477	37 443	66 796	44 455
Waste Management				846	755	1 897	1 897	964	2 910	2 802	2 134
<i>Other</i>								175			
<b>Total Capital Expenditure - Standard</b>	3	-	-	51 696	61 128	66 264	66 264	42 091	86 603	95 547	80 753
<b>Funded by:</b>											
National Government				17 758	24 995	18 582	18 582	9 724	29 885	12 973	14 559
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	17 758	24 995	18 582	18 582	9 724	29 885	12 973	14 559
Public contributions and donations	5								6 000		
Borrowing	6			8 790	15 200				14 197	33 987	16 671
Internally generated funds				25 149	20 933	47 682	47 682	32 344	36 521	48 587	49 523
<b>Total Capital Funding</b>	7	-	-	51 696	61 128	66 264	66 264	42 068	86 603	95 547	80 753

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: West Coast(DC1) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	6 990	587	787	787	729	297	500	500
Executive & Council					587	787	787		45	500	500
Budget & Treasury Office								12	39		
Corporate Services				6 990				717	213		
<i>Community and Public Safety</i>		-	-	24 199	12 820	13 650	13 650	13 567	6 093	4 200	4 400
Community & Social Services				135				1	1 354		
Sport And Recreation				2 672	850	850	850	227			
Public Safety				21 364	10 670	11 500	11 500	12 090	4 662	4 200	4 400
Housing											
Health				28	1 300	1 300	1 300	1 250	76		
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	4 000	-	-
Planning and Development											
Road Transport									4 000		
Environmental Protection											
<i>Trading Services</i>		-	-	41 186	58 970	51 940	51 940	47 212	51 546	83 785	74 045
Electricity				5	500	500	500	183			
Water				38 004	53 020	46 820	46 820	41 499	50 395	83 785	74 045
Waste Water Management				3 177	5 450	4 620	4 620	5 081	1 151		
Waste Management								449			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	72 374	72 377	66 377	66 377	61 508	61 935	88 485	78 945
<b>Funded by:</b>											
National Government									6 690	165	170
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	6 690	165	170
Public contributions and donations	5										
Borrowing	6			30 000	40 500	40 500	40 500	34 204			
Internally generated funds				42 374	31 877	25 877	25 877	27 304	55 245	88 320	78 775
<b>Total Capital Funding</b>	7	-	-	72 374	72 377	66 377	66 377	61 508	61 935	88 485	78 945

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

Western Cape: Witzenberg(WC022) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	10 188	4 510	4 510	(1 096)	7 908	2 568	3 252
Executive & Council					36	547	547	(472)			
Budget & Treasury Office					1 004	878	878	475	1 579	27	212
Corporate Services					9 148	3 085	3 085	(1 099)	6 329	2 541	3 040
<i>Community and Public Safety</i>		-	-	-	16 895	2 012	2 012	32 214	6 145	5 237	3 854
Community & Social Services					794	692	692	465	255	262	612
Sport And Recreation					2 100	933	933	800	4 235	2 795	2 185
Public Safety					439	387	387	(99)	983	2 180	1 057
Housing					13 562			31 048	672		
Health											
<i>Economic and Environmental Services</i>		-	-	-	2 512	3 960	3 960	1 811	11 268	6 275	6 200
Planning and Development					42	417	417	393	351		
Road Transport					2 470	3 543	3 543	1 417	10 917	6 275	6 200
Environmental Protection											
<i>Trading Services</i>		-	-	-	21 206	23 391	23 391	13 334	47 034	34 514	45 963
Electricity					3 701	3 066	3 066	2 421	3 449	2 950	2 863
Water					12 371	11 569	11 569	5 021	21 110	22 483	36 000
Waste Water Management					3 636	7 213	7 213	4 733	16 256	5 482	3 700
Waste Management					1 497	1 543	1 543	1 158	6 220	3 600	3 400
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	50 801	33 872	33 872	46 263	72 356	48 594	59 269
<b>Funded by:</b>											
National Government					34 702	21 031	21 031	17 798	42 316	26 375	47 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	34 702	21 031	21 031	17 798	42 316	26 375	47 000
Public contributions and donations	5								15 087	10 899	140
Borrowing	6				11 253	5 492	5 492	4 185	470		
Internally generated funds					4 846	7 349	7 349	6 914	14 483	11 320	12 129
<b>Total Capital Funding</b>	7	-	-	-	50 801	33 872	33 872	28 897	72 356	48 594	59 269

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: Drakenstein(WC023) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	-	31 540	31 540	31 540	33 399	25 545	25 179	25 830
Executive & Council					130	130	130	170	255	106	92
Budget & Treasury Office					468	468	468	611	998	1 273	564
Corporate Services					30 943	30 943	30 943	32 618	24 292	23 801	25 174
<i>Community and Public Safety</i>		-	-	-	98 266	98 266	98 266	65 129	63 346	36 523	33 707
Community & Social Services					8 868	8 868	8 868	5 184	18 310	9 158	6 085
Sport And Recreation					26 606	26 606	26 606	15 623	25 282	9 590	9 230
Public Safety					3 078	3 078	3 078	2 032	2 726	2 700	1 845
Housing					59 046	59 046	59 046	41 992	16 647	14 958	16 403
Health					668	668	668	297	382	118	145
<i>Economic and Environmental Services</i>		-	-	-	22 300	22 300	22 300	17 990	28 147	25 573	25 953
Planning and Development					1 033	1 033	1 033	1 132	1 151	600	441
Road Transport					21 267	21 267	21 267	16 858	26 996	24 973	25 512
Environmental Protection											
<i>Trading Services</i>		-	-	-	140 974	140 974	140 974	135 449	169 839	225 832	229 892
Electricity					28 600	28 600	28 600	31 643	30 958	38 727	39 127
Water					42 874	42 874	42 874	31 302	55 116	50 905	93 245
Waste Water Management					66 355	66 355	66 355	69 319	79 741	132 948	84 363
Waste Management					3 145	3 145	3 145	3 185	4 025	3 253	13 158
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	293 079	293 079	293 079	251 966	286 877	313 107	315 383
<b>Funded by:</b>											
National Government					85 371	85 371	85 371	70 220	47 255	71 371	70 114
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	85 371	85 371	85 371	70 220	47 255	71 371	70 114
Public contributions and donations	5				5 000	5 000	5 000	1 986			
Borrowing	6				95 520	95 520	95 520	91 286	114 184	120 020	124 338
Internally generated funds					107 188	107 188	107 188	86 453	125 439	121 716	120 931
<b>Total Capital Funding</b>	7	-	-	-	293 079	293 079	293 079	249 945	286 877	313 107	315 383

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: Stellenbosch(WC024) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	8 823	11 763	15 065	11 161	11 161	12 586	5 699	15 890	16 300
Executive & Council			35	190 239	1 805	2 025	2 025	5 576	50	50	50
Budget & Treasury Office			812	3 353	5 750	318	318	271	970	3 520	3 570
Corporate Services			7 977	(181 829)	7 510	8 818	8 818	6 738	4 679	12 320	12 680
<i>Community and Public Safety</i>		-	30 548	220 783	103 281	101 622	101 622	65 799	42 854	46 258	44 361
Community & Social Services			1 237	(6 460)	3 485	2 054	2 054	1 289	680	830	1 120
Sport And Recreation			3 378	(16 742)	62 878	44 449	44 449	36 631	4 031	3 365	1 850
Public Safety			3 222	711	1 928	4 188	4 188	3 229	1 470	1 340	2 070
Housing			22 666	245 439	34 990	50 932	50 932	24 650	36 673	40 723	39 321
Health			46	(2 166)							
<i>Economic and Environmental Services</i>		-	17 384	605 989	37 079	40 522	40 522	30 293	27 815	11 867	13 500
Planning and Development			2 082	19 005	3 535	5 904	5 904	5 035	1 170	1 070	1 570
Road Transport			14 685	587 431	33 544	34 618	34 618	25 258	26 495	10 400	11 400
Environmental Protection			618	(447)					150	397	530
<i>Trading Services</i>		-	30 414	723 902	113 793	69 998	69 998	45 043	139 196	101 922	79 415
Electricity			9 070	267 543	38 129	29 632	29 632	27 337	29 588	31 247	10 985
Water			3 665	264 568	4 834	5 894	5 894	3 242	23 700	15 350	16 000
Waste Water Management			13 354	186 129	50 630	20 892	20 892	9 947	67 130	31 139	35 130
Waste Management			4 324	5 662	20 200	13 580	13 580	4 518	18 778	24 186	17 300
<i>Other</i>				45 246							
<b>Total Capital Expenditure - Standard</b>	3	-	87 170	1 607 683	269 218	223 303	223 303	153 721	215 564	175 937	153 576
<b>Funded by:</b>											
National Government			32 507	35 480	60 184	61 799	61 799	50 366	64 173	60 175	62 201
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	32 507	35 480	60 184	61 799	61 799	50 366	64 173	60 175	62 201
Public contributions and donations	5				75 881	66 071	66 071	11 711	1 850	1 955	1 705
Borrowing	6				53 100	26 207	26 207	10 800	94 700	35 000	10 000
Internally generated funds			54 663	1 572 203	80 053	69 226	69 226	80 843	54 841	78 807	79 670
<b>Total Capital Funding</b>	7	-	87 170	1 607 683	269 218	223 303	223 303	153 721	215 564	175 937	153 576

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: Breede Valley(WC025) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		8 249	4 651	4 892	641	4 810	4 810	2 046	4 692	1 066	2 700
Executive & Council			183	200	118	570	570	393	1 535	66	
Budget & Treasury Office		923	1 570	387	299	943	943	492	238	228	200
Corporate Services		7 326	2 898	4 305	224	3 297	3 297	1 160	2 919	772	2 500
<i>Community and Public Safety</i>		21 856	14 519	3 691	346	5 918	5 918	1 802	1 816	846	-
Community & Social Services		974	2 895	1 843	114	1 243	1 243	128	354	75	
Sport And Recreation		956	1 615	507	59	1 328	1 328	342		36	
Public Safety		554	1 513	659	174	2 268	2 268	393	1 463	734	
Housing		19 084	8 494	681		1 078	1 078	939			
Health		287	2								
<i>Economic and Environmental Services</i>		5 375	9 170	14 959	10 683	17 655	17 655	17 306	1 936	66	-
Planning and Development			84	92	33	302	302	285	5	47	
Road Transport		5 344	9 070	14 599	10 645	17 352	17 352	17 020	1 931	19	
Environmental Protection		31	15	267	4	1	1	1			
<i>Trading Services</i>		51 832	59 555	57 212	86 535	106 683	106 683	101 601	114 434	71 962	56 308
Electricity		8 710	8 410	15 721	9 051	22 756	22 756	18 507	31 476	15 360	2 596
Water		14 813	11 007	14 264	13 264	26 304	26 304	26 054	530	11 406	27 512
Waste Water Management		28 310	39 143	26 721	63 699	54 811	54 811	54 600	81 928	44 696	26 200
Waste Management			996	507	523	2 812	2 812	2 441	500	500	
<i>Other</i>			17	23	33	41	41	40			
<b>Total Capital Expenditure - Standard</b>	3	87 313	87 912	80 777	98 238	135 107	135 107	122 795	122 879	73 940	59 008
<b>Funded by:</b>											
National Government		31 680	8 949	37 663	22 116	53 560	53 560	52 739	20 096	22 118	26 894
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	31 680	8 949	37 663	22 116	53 560	53 560	52 739	20 096	22 118	26 894
Public contributions and donations	5	1 494	593	570	3 000	5 490	5 490	1 952	4 398	3 846	3 661
Borrowing	6	42 869	63 505	31 641	50 000	38 850	38 850	36 532	92 126	45 678	25 953
Internally generated funds		11 270	14 865	10 903	23 122	37 207	37 207	31 572	6 259	2 298	2 500
<b>Total Capital Funding</b>	7	87 313	87 912	80 777	98 238	135 107	135 107	122 795	122 879	73 940	59 008

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

Western Cape: Langeberg(WC026) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	2 533	3 200	3 453	3 453	3 417	3 250	3 500	800
Executive & Council				485	500	653	653	643	1 300	1 300	
Budget & Treasury Office									150	150	
Corporate Services				2 049	2 700	2 800	2 800	2 774	1 800	2 050	800
<i>Community and Public Safety</i>		-	-	13 461	33 116	36 259	36 259	32 985	35 482	32 541	33 743
Community & Social Services				980	3 700	7 021	7 021	2 686	8 057	2 852	1 286
Sport And Recreation				1 406	1 300	1 300	1 300	153			
Public Safety				423	465	215	215	211	1 250		3 900
Housing				10 652	27 651	27 723	27 723	29 935	26 175	29 689	28 557
Health											
<i>Economic and Environmental Services</i>		-	-	5 704	3 650	7 700	7 700	5 200	3 736	5 050	7 100
Planning and Development				2 229	150				236	1 000	1 000
Road Transport				3 419	3 500	7 700	7 700	5 200	3 500	4 050	6 100
Environmental Protection				56							
<i>Trading Services</i>		-	-	24 654	27 537	37 143	37 143	33 990	18 334	30 747	32 717
Electricity				11 066	15 820	16 625	16 625	15 070	7 250	8 668	11 048
Water				8 329	9 746	16 647	16 647	16 019	9 850	13 256	20 419
Waste Water Management				1 710		155	155	155	250	500	
Waste Management				3 550	1 971	3 716	3 716	2 747	984	8 323	1 250
<i>Other</i>									200		
<b>Total Capital Expenditure - Standard</b>	3	-	-	46 352	67 503	84 555	84 555	75 593	61 001	71 838	74 360
<b>Funded by:</b>											
National Government				16 076	30 618	44 754	44 754	40 499	39 011	43 018	45 376
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	16 076	30 618	44 754	44 754	40 499	39 011	43 018	45 376
Public contributions and donations	5										
Borrowing	6			8 918	11 800			11 582	1 700		
Internally generated funds				21 358	25 085	39 801	39 801	23 513	20 290	28 820	28 984
<b>Total Capital Funding</b>	7	-	-	46 352	67 503	84 555	84 555	75 593	61 001	71 838	74 360

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

Western Cape: Cape Winelands DM(DC2) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		10 825	4 749	6 623	3 795	5 586	5 586	4 185	4 255	1 847	1 606
Executive & Council	32		51	110	125	149	149	87	4		
Budget & Treasury Office				525		7			40		
Corporate Services		10 793	4 697	5 988	3 663	5 437	5 437	4 099	4 211	1 847	1 606
<i>Community and Public Safety</i>		4 108	4 196	5 416	7 032	5 419	5 419	4 916	2 694	4 779	2 387
Community & Social Services				78					20		
Sport And Recreation											
Public Safety		4 108	3 767	5 105	6 748	5 415	5 415	4 916	2 472	4 704	2 386
Housing											
Health			429	232	284	4	4		202	75	1
<i>Economic and Environmental Services</i>		637	1 751	4 877	8 068	5 704	5 704	3 875	12 463	-	-
Planning and Development		569	1 568	4 646	7 853	4 844	4 844	3 725	12 386		
Road Transport		67	182	156	215	860	860	150	29		
Environmental Protection				75					48		
<i>Trading Services</i>		-	35	-	-	-	-	-	-	-	-
Electricity											
Water			35								
Waste Water Management											
Waste Management											
<i>Other</i>			44								
<b>Total Capital Expenditure - Standard</b>	3	15 570	10 774	16 917	18 896	16 708	16 708	12 977	19 412	6 625	3 993
<b>Funded by:</b>											
National Government		4 961			3 673	3 615	3 615	2 848	1 172		
Provincial Government			377	3 668							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	4 961	377	3 668	3 673	3 615	3 615	2 848	1 172	-	-
Public contributions and donations	5				1 270	500	500		1 371		
Borrowing	6										
Internally generated funds		10 609	10 397	13 248	13 953	12 593	12 593	10 128	17 069	6 625	3 993
<b>Total Capital Funding</b>	7	15 570	10 774	16 917	18 896	16 708	16 708	12 977	19 612	6 625	3 993

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

Western Cape: Theewaterskloof(WC031) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	9 148	2 631	5 402	5 402	3 887	1 843	250	2 260
Executive & Council				6 122	1 300	3 457	3 457	2 273			
Budget & Treasury Office				2 372	1 331	1 913	1 913	1 614	1 843		
Corporate Services				654		31	31			250	2 260
<i>Community and Public Safety</i>		-	-	12 655	24 668	25 698	25 698	27 489	29 330	34 777	32 480
Community & Social Services										800	
Sport And Recreation				18		1 025	1 025	268			
Public Safety								96			
Housing				12 637	24 668	24 673	24 673	27 125	29 330	33 977	32 480
Health											
<i>Economic and Environmental Services</i>		-	-	6 803	17 302	18 857	18 857	9 613	16 019	3 000	5 800
Planning and Development				4 610	2 030	548	548	265			
Road Transport				2 193	15 272	18 309	18 309	9 348	16 019	3 000	5 800
Environmental Protection											
<i>Trading Services</i>		-	-	32 118	44 502	36 428	36 428	29 252	35 860	48 526	50 235
Electricity				3 069	5 952	5 392	5 392	3 845	5 978	21 430	24 690
Water				22 797	21 305	26 736	26 736	20 192	16 591	5 520	6 445
Waste Water Management				6 252	16 245	4 301	4 301	4 331	13 291	21 576	19 100
Waste Management					1 000			884			
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	60 724	89 103	86 384	86 384	70 241	83 052	86 553	90 775
<b>Funded by:</b>											
National Government				28 147	52 640	55 926	55 926	51 092	17 940	21 576	26 235
Provincial Government									29 330	33 977	32 480
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	28 147	52 640	55 926	55 926	51 092	47 270	55 553	58 715
Public contributions and donations	5			4 373	2 614	5 159	5 159	4 194	17 130		
Borrowing	6			21 739	26 304	23 711	23 711	13 789	11 209	11 000	11 500
Internally generated funds				6 466	7 545	1 588	1 588	1 165	7 443	20 000	20 560
<b>Total Capital Funding</b>	7	-	-	60 724	89 103	86 384	86 384	70 241	83 052	86 553	90 775

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

Western Cape: Overstrand(WC032) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	19 171	18 196	14 502	14 502	13 453	22 800	7 368	7 623
Executive & Council											
Budget & Treasury Office											
Corporate Services				19 171	18 196	14 502	14 502	13 453	22 800	7 368	7 623
<i>Community and Public Safety</i>		-	-	11 295	24 677	22 610	22 610	12 601	13 965	11 569	8 670
Community & Social Services				7 328	60	188	188	76			
Sport And Recreation				2 312	2 625	1 185	1 185	1 167	3 137	2 500	
Public Safety					755						
Housing				1 655	21 237	21 237	21 237	11 358	10 829	9 069	8 670
Health											
<i>Economic and Environmental Services</i>		-	-	19 928	42 971	21 093	21 093	19 896	24 550	12 486	10 759
Planning and Development					15 500	3 000	3 000	2 221	9 500		
Road Transport				19 928	27 471	18 093	18 093	17 675	15 050	12 486	10 759
Environmental Protection											
<i>Trading Services</i>		-	-	123 815	76 483	76 605	76 605	60 723	100 494	131 621	71 104
Electricity				32 318	36 683	32 660	32 660	26 159	33 125	44 536	35 127
Water				54 818	16 300	21 914	21 914	15 441	38 902	56 945	19 002
Waste Water Management				30 847	18 500	15 619	15 619	13 219	26 467	23 135	8 135
Waste Management				5 833	5 000	6 412	6 412	5 903	2 000	7 005	8 840
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	174 209	162 327	134 810	134 810	106 673	161 809	163 044	98 156
<b>Funded by:</b>											
National Government				16 459	38 152	12 525	12 525	21 370	18 125	13 970	16 987
Provincial Government						13 205	13 205		7 878	9 069	8 670
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	16 459	38 152	25 730	25 730	21 370	26 003	23 039	25 657
Public contributions and donations	5			294	18 200	20 900	20 900	9 788			
Borrowing	6			51 790	69 990	70 000	70 000	61 899	97 736	122 237	53 417
Internally generated funds				105 665	35 985	18 180	18 180	13 617	38 070	17 768	19 082
<b>Total Capital Funding</b>	7	-	-	174 209	162 327	134 810	134 810	106 673	161 809	163 044	98 156

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

Western Cape: Cape Agulhas(WC033) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	1 414	1 414	1 221	2 581	500	500
Executive & Council						924	924	811	2 220	500	500
Budget & Treasury Office											
Corporate Services						490	490	410	361		
<i>Community and Public Safety</i>		-	-	-	-	2 643	2 643	2 616	2 127	1 860	700
Community & Social Services						2 643	2 643	2 616	2 127	1 860	700
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	6 946	6 946	5 932	14 004	5 270	6 045
Planning and Development											
Road Transport						6 946	6 946	5 932	14 004	5 270	6 045
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	12 277	12 277	10 632	13 300	20 798	27 748
Electricity						4 210	4 210	3 723	3 520	3 170	2 840
Water						6 223	6 223	5 184	6 140	4 500	4 500
Waste Water Management						1 669	1 669	1 560	3 320	11 698	18 508
Waste Management						175	175	166	320	1 430	1 900
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	23 280	23 280	20 402	32 012	28 428	34 993
<b>Funded by:</b>											
National Government						6 196	6 196	25	7 049	8 478	10 308
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	6 196	6 196	25	7 049	8 478	10 308
Public contributions and donations	5										
Borrowing	6										
Internally generated funds						17 084	17 084	14 742	24 963	19 950	24 685
<b>Total Capital Funding</b>	7	-	-	-	-	23 280	23 280	14 767	32 012	28 428	34 993

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

Western Cape: Swellendam(WC034) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	61 590	61 590	13 487	6 309	-	-
Executive & Council						61 075	61 075	13 487	4 809		
Budget & Treasury Office						515	515		1 500		
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	7 376	7 376	6 219	9 585	-	-
Community & Social Services						7 066	7 066	6 058	3 692		
Sport And Recreation						60	60		660		
Public Safety						250	250	161			
Housing									5 233		
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	1 021	1 021	518	44 084	-	-
Planning and Development									59		
Road Transport						1 021	1 021	518	44 025		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	18 149	18 149	10 243	25 014	-	-
Electricity								209	1 089		
Water						1 410	1 410	379	2 500		
Waste Water Management						13 456	13 456	8 615	21 350		
Waste Management						3 283	3 283	1 040	75		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	88 137	88 137	30 468	84 993	-	-
<b>Funded by:</b>											
National Government						54 714	54 714	8 838	50 476		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	54 714	54 714	8 838	50 476	-	-
Public contributions and donations	5										
Borrowing	6					22 628	22 628	12 726	32 014		
Internally generated funds						10 794	10 794	6 296	2 503		
<b>Total Capital Funding</b>	7	-	-	-	-	88 137	88 137	27 859	84 993	-	-

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

Western Cape: Overberg(DC3) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	91	2 284	1 925	1 705	1 705	1 585	145	155	200
Executive & Council				414							
Budget & Treasury Office			49	640	130	70	70	69	45	70	80
Corporate Services			42	1 230	1 795	1 635	1 635	1 516	100	85	120
<i>Community and Public Safety</i>		-	1 948	383	725	633	633	569	3 385	1 395	930
Community & Social Services											
Sport And Recreation			817	244	345	228	228	189	510	245	255
Public Safety			1 131	139	380	405	405	380	2 875	1 150	675
Housing											
Health											
<i>Economic and Environmental Services</i>		-	37	318	80	112	112	51	107	98	68
Planning and Development				75							
Road Transport											
Environmental Protection			37	242	80	112	112	51	107	98	68
<i>Trading Services</i>		-	-	18	20	300	300	270	10 025	3 025	20
Electricity											
Water											
Waste Water Management											
Waste Management				18	20	300	300	270	10 025	3 025	20
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	2 076	3 003	2 750	2 750	2 750	2 475	13 662	4 673	1 218
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6								12 300	4 000	500
Internally generated funds			2 076	3 003	2 750	2 750	2 750	2 475	1 362	673	718
<b>Total Capital Funding</b>	7	-	2 076	3 003	2 750	2 750	2 750	2 475	13 662	4 673	1 218

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



Western Cape: Kannaland(WC041) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	2 330	-	-
Executive & Council									2 330		
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	3 827	3 827	3 827	4 795	4 881	5 272	5 039
Community & Social Services								939	300		
Sport And Recreation									30		
Public Safety											
Housing					3 827	3 827	3 827	3 855	4 551	5 272	5 039
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 697	7 697	7 697	5 826	7 914	9 494	11 543
Planning and Development											
Road Transport					7 697	7 697	7 697	5 826	7 914	9 494	11 543
Environmental Protection											
<i>Trading Services</i>		-	-	-	4 000	4 000	4 000	1 361	6 363	8 800	800
Electricity					4 000	4 000	4 000	1 361	6 363	8 800	800
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	15 524	15 524	15 524	11 982	21 488	23 566	17 382
<b>Funded by:</b>											
National Government					15 524	15 524	15 524	11 982	18 828	23 566	17 382
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	15 524	15 524	15 524	11 982	18 828	23 566	17 382
Public contributions and donations	5										
Borrowing	6								250		
Internally generated funds									2 410		
<b>Total Capital Funding</b>	7	-	-	-	15 524	15 524	15 524	11 982	21 488	23 566	17 382

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: Hessequa(WC042) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 701	3 270	2 180	2 180	1 718	3 108	3 387	3 342
Executive & Council								22	1	5	
Budget & Treasury Office					80	17	17	17	132	110	52
Corporate Services				3 701	3 190	2 163	2 163	1 701	2 954	3 276	3 285
<i>Community and Public Safety</i>		-	-	6 953	2 003	2 848	2 848	2 461	4 065	3 047	3 719
Community & Social Services				1 066	70	629	629	384	482	152	199
Sport And Recreation				5 730	1 563	1 850	1 850	1 710	2 116	2 242	2 599
Public Safety				157	370	369	369	368	1 467	653	922
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	50 058	22 640	24 971	24 971	22 580	23 857	22 227	24 103
Planning and Development				884					3		
Road Transport				49 174	22 605	24 957	24 957	22 566	23 854	22 027	23 703
Environmental Protection					35	14	14	14		200	400
<i>Trading Services</i>		-	-	42 400	30 943	34 790	34 790	31 839	25 860	42 862	53 230
Electricity				9 439	8 610	11 526	11 526	10 435	12 152	15 495	24 251
Water				12 848	8 367	5 993	5 993	5 501	7 241	13 330	17 179
Waste Water Management				18 070	13 966	17 272	17 272	15 903	6 317	11 287	10 350
Waste Management				2 042					150	2 750	1 450
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	103 112	58 856	64 789	64 789	58 598	56 890	71 523	84 394
<b>Funded by:</b>											
National Government				57 764	26 850	32 364	32 364	32 274	12 273	10 551	12 829
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	57 764	26 850	32 364	32 364	32 274	12 273	10 551	12 829
Public contributions and donations	5			6 411				102		7 500	7 500
Borrowing	6			11 864	15 510	14 808	14 808	13 552	22 500	27 850	36 680
Internally generated funds				27 075	16 496	17 617	17 617	12 670	22 117	25 622	27 385
<b>Total Capital Funding</b>	7	-	-	103 112	58 856	64 789	64 789	58 598	56 890	71 523	84 394

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: Mossel Bay(WC043) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	32 200	6 547	6 547	3 358	3 972	1 893	55
Executive & Council					257	257	257	234			
Budget & Treasury Office					141	134	134	100	143	63	55
Corporate Services					31 803	6 156	6 156	3 024	3 829	1 830	
<i>Community and Public Safety</i>		-	-	-	12 839	13 469	13 469	6 900	9 167	7 292	6 275
Community & Social Services					1 479	918	918	1 030	930	2 632	2 290
Sport And Recreation					3 906	4 605	4 605	2 773	4 915	3 680	3 140
Public Safety					1 910	4 100	4 100	1 436	3 322	980	845
Housing					5 544	3 847	3 847	1 660			
Health											
<i>Economic and Environmental Services</i>		-	-	-	29 672	26 018	26 018	14 735	19 388	12 020	5 280
Planning and Development					1 610	1 610	1 610	33	90	60	70
Road Transport					28 062	24 408	24 408	14 702	19 298	11 960	5 210
Environmental Protection											
<i>Trading Services</i>		-	-	-	75 956	122 470	122 470	72 509	198 329	96 902	71 305
Electricity					36 290	32 430	32 430	21 935	30 990	41 320	16 305
Water					14 351	61 601	61 601	27 200	145 470	32 107	21 800
Waste Water Management					23 580	26 846	26 846	22 359	18 685	23 275	32 100
Waste Management					1 735	1 594	1 594	1 016	3 184	200	1 100
<i>Other</i>					1 790	1 199	1 199	923	2 490	1 255	520
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	152 456	169 703	169 703	98 425	233 346	119 362	83 435
<b>Funded by:</b>											
National Government					36 192	80 227	80 227	20 137	28 296	25 607	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	36 192	80 227	80 227	20 137	28 296	25 607	-
Public contributions and donations	5				3 300	2 730	2 730		120	7 800	3 800
Borrowing	6				640	388	388		475	2 360	150
Internally generated funds					112 325	86 359	86 359	78 288	204 455	83 595	79 485
<b>Total Capital Funding</b>	7	-	-	-	152 456	169 703	169 703	98 425	233 346	119 362	83 435

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: George(WC044) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	1 750	1 105	1 105	542	800	4 290	3 230
Executive & Council											
Budget & Treasury Office					500	500	500		50	280	200
Corporate Services					1 250	605	605	542	750	4 010	3 030
<i>Community and Public Safety</i>		-	-	-	23 265	20 101	20 101	12 691	24 379	18 570	24 227
Community & Social Services					2 780	801	801	514	8 239	1 223	553
Sport And Recreation					14 200	14 030	14 030	9 494	1 600	480	310
Public Safety					1 630	3 500	3 500	1 230	3 750	1 117	914
Housing					4 655	1 770	1 770	1 453	10 790	15 750	22 450
Health											
<i>Economic and Environmental Services</i>		-	-	-	1 200	612	612	-	4 000	385	170
Planning and Development					1 200	612	612		750	385	170
Road Transport									3 200		
Environmental Protection									50		
<i>Trading Services</i>		-	-	-	222 865	259 154	259 154	226 719	146 002	257 329	286 526
Electricity					56 417	51 068	51 068	49 195	55 290	48 045	55 741
Water					76 844	139 401	139 401	120 451	55 650	111 718	137 171
Waste Water Management					89 324	68 535	68 535	57 073	33 062	96 986	93 405
Waste Management					280	150	150		2 000	580	210
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	249 080	280 972	280 972	239 953	175 181	280 574	314 153
<b>Funded by:</b>											
National Government					68 456	123 051	123 051	81 819	54 250	33 273	61 532
Provincial Government									24 298	43 014	38 886
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	68 456	123 051	123 051	81 819	78 548	76 287	100 418
Public contributions and donations	5				18 585	13 000	13 000	3 239	10 500	66 000	49 500
Borrowing	6				125 132	129 548	129 548	131 120	65 781	48 500	37 250
Internally generated funds					36 907	15 373	15 373	23 774	20 352	89 787	126 986
<b>Total Capital Funding</b>	7	-	-	-	249 080	280 972	280 972	239 953	175 181	280 574	314 153

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

Western Cape: Oudtshoorn(WC045) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	-	2 873	1 899	1 143	1 143	1 097	1 523	200	-
Executive & Council				1 907	600	30	30	4		200	
Budget & Treasury Office									546		
Corporate Services				966	1 299	1 113	1 113	1 093	977		
<i>Community and Public Safety</i>		-	-	2 555	2 868	5 128	5 128	3 129	22 659	50 788	34 100
Community & Social Services				634	716	1 040	1 040	657	1 575	1 886	
Sport And Recreation				1 277	1 312	3 536	3 536	1 838	18 333	48 902	34 100
Public Safety				645	690	145	145	467	1 695		
Housing					150	407	407	167	1 057		
Health											
<i>Economic and Environmental Services</i>		-	-	5 581	21 339	22 268	22 268	17 946	28 460	25 147	49 120
Planning and Development				556	6 840	7 165	7 165	4 766	200	2 840	
Road Transport				5 026	14 499	15 103	15 103	13 180	28 260	22 307	49 120
Environmental Protection											
<i>Trading Services</i>		-	-	6 480	15 499	13 049	13 049	8 386	18 027	30 323	31 117
Electricity				1 532	6 100	3 948	3 948	3 073	8 557	15 190	13 990
Water				3 239	4 142	3 970	3 970	2 263	4 840	10 540	11 440
Waste Water Management				623	4 667	4 097	4 097	2 894	1 690	3 000	4 000
Waste Management				1 086	590	1 035	1 035	156	2 940	1 593	1 687
<i>Other</i>					65	59	59	56	197		
<b>Total Capital Expenditure - Standard</b>	3	-	-	17 490	41 669	41 647	41 647	30 613	70 865	106 458	114 337
<b>Funded by:</b>											
National Government				2 016	19 532	18 858	18 858	12 740	29 411	16 231	22 246
Provincial Government											
District Municipality									370		
Other transfers and grants									1 235	42 300	31 000
Transfers recognised - capital	4	-	-	2 016	19 532	18 858	18 858	12 740	31 017	58 531	53 246
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				15 474	22 138	22 789	22 789	17 873	39 848	47 928	61 091
<b>Total Capital Funding</b>	7	-	-	17 490	41 669	41 647	41 647	30 613	70 865	106 458	114 337

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

Western Cape: Bitou(WC047) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	-	15 869	15 869	10 431	3 575	-	-
Executive & Council						744	744	263	334		
Budget & Treasury Office						15 125	15 125	10 169			
Corporate Services									3 241		
<i>Community and Public Safety</i>		-	-	-	-	41 678	41 678	26 097	24 429	-	-
Community & Social Services						8 037	8 037	3 904	6 576		
Sport And Recreation						1 029	1 029	998	8 920		
Public Safety						1 463	1 463	1 434	2 433		
Housing						31 150	31 150	19 761	6 500		
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	24 765	24 765	19 908	22 477	-	-
Planning and Development						5 133	5 133	905	640		
Road Transport						19 632	19 632	19 003	21 837		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	47 161	47 161	40 691	62 920	-	-
Electricity						27 348	27 348	22 416	13 930		
Water						13 926	13 926	12 535	35 460		
Waste Water Management						5 780	5 780	5 659	7 850		
Waste Management						107	107	81	5 680		
<i>Other</i>						265	265	176			
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	129 738	129 738	97 303	113 401	-	-
<b>Funded by:</b>											
National Government						59 220	59 220	41 908	59 456		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	59 220	59 220	41 908	59 456	-	-
Public contributions and donations	5								9 000		
Borrowing	6					33 766	33 766	28 729	15 800		
Internally generated funds						36 752	36 752	26 671	29 145		
<b>Total Capital Funding</b>	7	-	-	-	-	129 738	129 738	97 308	113 401	-	-

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

Western Cape: Knysna(WC048) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	3 194	2 037	15 121	15 121	1 199	13 887	20 204	20 493
Executive & Council				52	800	1 430	1 430	520	320	227	135
Budget & Treasury Office				229				657	99	105	111
Corporate Services				2 914	1 237	13 691	13 691	22	13 468	19 871	20 247
<i>Community and Public Safety</i>		-	-	23 351	30 278	9 684	9 684	9 259	12 948	16 275	14 107
Community & Social Services				1 100	4 117	501	501	5 046		2 412	1 184
Sport And Recreation				390	458	70	70				
Public Safety				2 503	3 785	2 297	2 297	249			
Housing				19 357	21 918	6 816	6 816	3 964	12 948	13 863	12 923
Health											
<i>Economic and Environmental Services</i>		-	-	7 451	5 678	8 540	8 540	8 062	2 366	-	1 623
Planning and Development				28							
Road Transport				7 423	5 678	8 540	8 540	8 062	2 366		1 623
Environmental Protection											
<i>Trading Services</i>		-	-	32 096	23 989	77 499	77 499	71 212	39 087	30 536	31 685
Electricity				7 050	6 498	12 723	12 723	11 244	5 450	11 564	3 399
Water				13 183	16 006	63 599	63 599	58 794	21 582	6 592	12 691
Waste Water Management				7 220	1 285	441	441	476	11 455	12 381	15 595
Waste Management				4 643	200	736	736	698	600		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	66 092	61 982	110 844	110 844	89 731	68 288	67 015	67 908
<b>Funded by:</b>											
National Government				34 192	37 336	65 023	65 023	65 202	41 311	35 031	37 844
Provincial Government									11 124	12 886	12 318
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	34 192	37 336	65 023	65 023	65 202	52 435	47 917	50 162
Public contributions and donations	5			474		512	512	80			
Borrowing	6			29 966	20 646	34 269	34 269	18 153	9 650	11 800	10 000
Internally generated funds				1 459	4 000	11 040	11 040	6 275	6 203	7 298	7 746
<b>Total Capital Funding</b>	7	-	-	66 092	61 982	110 844	110 844	89 710	68 288	67 015	67 908

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

Western Cape: Eden(DC4) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	4 890	7 549	2 054	2 054	2 344	2 000	5 000	-
Executive & Council				3 541	6 962	1 419	1 419	1 845			
Budget & Treasury Office				305		635	635	251		5 000	
Corporate Services				1 043	586			247	2 000		
<i>Community and Public Safety</i>		-	-	10 943	9 952	6 680	6 680	3 304	3 855	1 370	-
Community & Social Services				344	3 952	1 861	1 861	436			
Sport And Recreation				1 056	884	1 459	1 459	620	955	370	
Public Safety				9 502	1 117	1 000	1 000	969	2 900	1 000	
Housing					4 000	2 210	2 210	1 239			
Health				41		151	151	41			
<i>Economic and Environmental Services</i>		-	-	25	-	6 015	6 015	6 328	700	-	-
Planning and Development				25					700		
Road Transport						6 015	6 015	6 328			
Environmental Protection											
<i>Trading Services</i>		-	-	13 160	21 223	30 344	30 344	17 814	34 671	14 231	20 016
Electricity				87	4 000	4 000	4 000				
Water				5 456	3 000	3 000	3 000	5 090			
Waste Water Management				7 612	3 223	22 594	22 594	12 724			10 008
Waste Management				5	11 000	750	750		34 671	14 231	10 008
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	29 017	38 723	45 094	45 094	29 790	41 226	20 601	20 016
<b>Funded by:</b>											
National Government				9 374		32 569	32 569	21 654	12 844	14 231	10 008
Provincial Government									327		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	9 374	-	32 569	32 569	21 654	13 171	14 231	10 008
Public contributions and donations	5									370	
Borrowing	6								15 900		
Internally generated funds				19 643		12 525	12 525	8 108	12 155	6 000	
<b>Total Capital Funding</b>	7	-	-	29 017	-	45 094	45 094	29 761	41 226	20 601	10 008

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



Western Cape: Laingsburg(WC051) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	193	246	447	447	186	246	1 345	90
Executive & Council				8				3			
Budget & Treasury Office				185	243	447	447	1	243	990	90
Corporate Services					3			182	3	355	
<i>Community and Public Safety</i>		-	-	199	3 993	11 882	11 882	411	3 993	4 148	133
Community & Social Services				1	140	280	280	191	140	140	3
Sport And Recreation				6	135	269	269		135		130
Public Safety				192	121	542	542	220	121	305	
Housing					3 597	10 791	10 791		3 597	3 703	
Health											
<i>Economic and Environmental Services</i>		-	-	2 015	4 915	9 829	9 829	4 508	4 915	543	-
Planning and Development				0	2	3	3		2	6	
Road Transport				2 014	4 913	9 826	9 826	4 508	4 913	537	
Environmental Protection											
<i>Trading Services</i>		-	-	2 400	4 463	8 846	8 846	3 789	4 463	1 592	585
Electricity				1	220	440	440		220	20	
Water				2 337	2 275	4 550	4 550	1 182	2 275	1 522	585
Waste Water Management					1 472	2 944	2 944	1 922	1 472	50	
Waste Management				62	496	912	912	686	496		
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	4 806	13 616	31 005	31 005	8 894	13 616	7 628	808
<b>Funded by:</b>											
National Government				4 551	11 844	27 798	27 798	7 378	11 844	6 022	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	4 551	11 844	27 798	27 798	7 378	11 844	6 022	-
Public contributions and donations	5							52			
Borrowing	6							290			
Internally generated funds				255	1 772	3 207	3 207	1 174	1 772	1 606	808
<b>Total Capital Funding</b>	7	-	-	4 806	13 616	31 005	31 005	8 894	13 616	7 628	808

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

Western Cape: Prince Albert(WC052) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	350	350	350	11 313	4 450	310	70
Executive & Council								11 313			
Budget & Treasury Office					350	350	350				
Corporate Services									4 450	310	70
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	6 004	6 004	6 004	-	7 946	6 816	8 355
Planning and Development											
Road Transport					6 004	6 004	6 004		7 946	6 816	8 355
Environmental Protection											
<i>Trading Services</i>		-	-	-	300	300	300	-	950	350	400
Electricity					50	50	50		400	50	100
Water					250	250	250		300	300	300
Waste Water Management									250		
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	6 654	6 654	6 654	11 313	13 346	7 476	8 825
<b>Funded by:</b>											
National Government					5 184	5 184	5 184	10 099	9 796	5 866	7 055
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	5 184	5 184	5 184	10 099	9 796	5 866	7 055
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					1 470	1 470	1 470	1 214	3 550	1 610	1 770
<b>Total Capital Funding</b>	7	-	-	-	6 654	6 654	6 654	11 313	13 346	7 476	8 825

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

Western Cape: Beaufort West(WC053) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	-	342	375	375	384	2 443	3 730	120
Executive & Council					74	68	68	106	39	100	
Budget & Treasury Office						308	308	274			
Corporate Services					269			4	2 405	3 630	120
<i>Community and Public Safety</i>		-	-	-	5 645	638	638	297	871	400	285
Community & Social Services					175	155	155	104	94		
Sport And Recreation					336	453	453	164	330	320	205
Public Safety					690	30	30	30	440	80	80
Housing					4 444				7		
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 077	5 659	5 659	2 829	12 297	8 974	10 657
Planning and Development					22	22	22	20			
Road Transport					7 055	5 637	5 637	2 809	12 297	8 974	10 657
Environmental Protection											
<i>Trading Services</i>		-	-	-	16 735	32 507	32 507	16 826	34 537	3 954	4 369
Electricity					12 842	19 881	19 881	6 536	2 511	3 764	4 119
Water					3 693	6 820	6 820	6 639	29 471	110	140
Waste Water Management					143	4 849	4 849	2 693	2 495	40	65
Waste Management					57	956	956	958	60	40	45
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	29 799	39 179	39 179	20 336	50 148	17 058	15 431
<b>Funded by:</b>											
National Government					27 648	27 637	27 637	16 294	44 007	12 199	10 577
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	27 648	27 637	27 637	16 294	44 007	12 199	10 577
Public contributions and donations	5					99	99	155			
Borrowing	6				685	9 795	9 795	2 346	3 725	880	680
Internally generated funds					1 466	1 648	1 648	1 541	2 416	3 979	4 174
<b>Total Capital Funding</b>	7	-	-	-	29 799	39 179	39 179	20 336	50 148	17 058	15 431

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).
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- 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: Central Karoo(DC5) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	-	162	2 206	2 457	2 457	9 173	2 000	1 072	577
Executive & Council				30		87	87	9 173			
Budget & Treasury Office				111	95	259	259		1 900	1 065	570
Corporate Services				21	2 111	2 111	2 111		100	7	7
<i>Community and Public Safety</i>		-	-	1 012	102	175	175	-	54	-	-
Community & Social Services				14	62	62	62		24		
Sport And Recreation											
Public Safety				994	41	114	114		22		
Housing											
Health				4					8		
<i>Economic and Environmental Services</i>		-	-	2 709	6 800	8 800	8 800	-	7 567	8 673	10 610
Planning and Development				6							
Road Transport				2 703	6 800	8 800	8 800		7 567	8 673	10 610
Environmental Protection											
<i>Trading Services</i>		-	-	2 040	-	-	-	-	-	300	300
Electricity				45						100	100
Water				1 995						100	100
Waste Water Management										100	100
Waste Management											
<i>Other</i>									7		
<b>Total Capital Expenditure - Standard</b>	3	-	-	5 923	9 108	11 432	11 432	9 173	9 628	10 045	11 487
<b>Funded by:</b>											
National Government				4 592	8 833	11 070	11 070	8 700	7 461	8 973	10 910
Provincial Government				1 008					1 824	1 000	500
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 600	8 833	11 070	11 070	8 700	9 285	9 973	11 410
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				323	275	362	362	473	343	72	77
<b>Total Capital Funding</b>	7	-	-	5 923	9 108	11 432	11 432	9 173	9 628	10 045	11 487

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