

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
Capital Expenditure - Standard											
<i>Governance and Administration</i>		161 231	269 111	13 787 882	364 025	308 952	308 952	383 957	316 036	251 825	194 618
Executive & Council		1 532	4 413	13 373 341	192 631	136 164	136 164	101 354	99 458	73 580	76 277
Budget & Treasury Office		3 605	4 825	110 152	136 248	40 421	40 421	71 925	68 404	48 351	42 074
Corporate Services		156 094	259 873	304 390	35 146	132 368	132 368	210 678	148 174	129 894	76 267
<i>Community and Public Safety</i>		210 667	908 244	1 026 431	750 745	979 262	979 262	831 989	581 447	349 456	208 153
Community & Social Services		16 326	25 103	66 151	160 118	201 715	201 715	248 401	218 795	75 528	44 530
Sport And Recreation		171 354	835 145	872 355	250 347	446 768	446 768	390 544	241 045	119 421	74 116
Public Safety		7 489	29 855	22 512	113 496	108 419	108 419	97 555	79 723	70 012	32 849
Housing		14 219	5 010	37 904	180 885	161 640	161 640	72 097	19 854	56 979	26 184
Health		1 279	13 130	27 509	45 900	60 719	60 719	23 392	22 030	27 516	30 474
<i>Economic and Environmental Services</i>		277 797	452 988	1 107 831	1 763 883	2 184 915	2 184 915	1 753 033	1 983 334	2 610 882	3 198 148
Planning and Development		4 744	3 935	25 517	195 087	200 346	200 346	159 827	316 795	566 935	894 195
Road Transport		272 826	446 139	1 082 314	1 557 051	1 977 822	1 977 822	1 588 012	1 653 590	2 021 062	2 261 348
Environmental Protection		227	2 914	11 745	6 746	6 746	6 746	5 194	12 949	22 886	42 605
<i>Trading Services</i>		380 335	599 068	1 311 730	2 208 582	2 030 386	2 030 386	1 817 378	2 300 131	2 591 292	2 468 134
Electricity		216 991	338 005	270 024	404 836	361 095	361 095	477 329	482 486	355 241	342 535
Water		32 404	95 682	351 433	1 238 640	1 230 995	1 230 995	1 056 606	1 310 045	1 633 327	1 566 164
Waste Water Management		121 809	145 035	658 060	494 672	432 599	432 599	266 016	449 199	535 871	522 836
Waste Management		9 130	20 346	32 214	70 434	5 697	5 697	17 427	58 401	66 852	36 599
<i>Other</i>			905	614	11 306	3 994	3 994	3 610	5 417	4 702	1 291
Total Capital Expenditure - Standard	3	1 030 030	2 230 315	17 234 488	5 098 541	5 507 509	5 507 509	4 789 967	5 186 365	5 808 156	6 070 344
Funded by:											
National Government		554 335	1 385 988	2 063 372	2 613 695	2 947 068	2 947 068	3 112 769	2 379 328	3 255 487	3 633 030
Provincial Government		16 968	8 935	4 925		3 456	3 456	-	165 885	31 132	37 854
District Municipality						3 482	3 482	-	-	-	-
Other transfers and grants		34		229	450	17 985	17 985	-	-	-	-
Transfers recognised - capital	4	571 337	1 394 924	2 068 525	2 614 145	2 971 991	2 971 991	3 112 769	2 545 212	3 286 620	3 670 884
Public contributions and donations	5	16 018	11 239	47 770	196 048	144 497	144 497	80 488	214 261	45 908	46 364
Borrowing	6	131 453	100 710	551 174	1 004 055	954 321	954 321	880 344	514 216	712 644	826 233
Internally generated funds		295 080	418 659	621 359	531 623	637 814	637 814	490 968	867 436	781 897	533 636
Total Capital Funding	7	1 013 888	1 925 532	3 288 829	4 345 871	4 708 622	4 708 622	4 564 570	4 141 125	4 827 069	5 077 118

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: 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
Capital Expenditure - Standard											
<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	
Total Capital Expenditure - Standard	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
Funded by:											
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
Total Capital Funding	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

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: 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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	33 282	10	10	3 939	47 967	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	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).
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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: 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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	12	8	14 435	14 435	14 435	12 433	17 835	-	-
Funded by:											
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		
Total Capital Funding	7	-	12	8	14 435	14 435	14 435	12 433	17 835	-	-

References

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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
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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: 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
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	12 982	-	-	-
Funded by:											
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			
Total Capital Funding	7	-	-	-	-	-	-	14 722	-	-	-

References

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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
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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	52 739	52 739	52 739	109 599	60 912	30 593	-
Funded by:											
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	
Total Capital Funding	7	-	-	-	52 739	52 739	52 739	101 804	55 018	30 593	-

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	16 142	12 174	689	-	-	-	10 446	12 174	706	22 582
Funded by:											
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											
Total Capital Funding	7	-	-	-	-	-	-	1 374	-	-	333

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).
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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: 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	14 641	14 458	16 931	21 633
Funded by:											
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	
Total Capital Funding	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
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	7 240	-	-	-
Funded by:											
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			
Total Capital Funding	7	-	-	-	-	-	-	7 240	-	-	-

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

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
Capital Expenditure - Standard											
<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				
Total Capital Expenditure - Standard	3	-	-	-	121 080	121 080	121 080	86 443	39 868	31 851	32 569
Funded by:											
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
Total Capital Funding	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
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	12 572	-	-	-
Funded by:											
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											
Total Capital Funding	7	-	-	-	-	-	-	112	-	-	-

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
Capital Expenditure - Standard	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>											
Total Capital Expenditure - Standard	3	950	3 837	5 611	6 119	7 044	7 044	3 731	6 176	4 433	4 036
Funded by:											
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
Total Capital Funding	7	950	3 837	5 611	6 119	7 044	7 044	3 731	6 176	4 433	4 036

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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	35 264	41 327	47 818	61 639
Funded by:											
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	
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	57 772	57 772	41 631	45 059	52 817	63 425
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	10 478	10 478	10 478	8 115	12 172	14 246	16 929
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard											
<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			
Total Capital Expenditure - Standard	3	-	-	17 133	-	-	-	17 454	7 733	3 547	4 616
Funded by:											
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
Total Capital Funding	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
Capital Expenditure - Standard											
<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	
Total Capital Expenditure - Standard	3	-	292 540	13 347 765	1 015 284	729 855	729 855	402 972	480 112	1 022 382	1 223 864
Funded by:											
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
Total Capital Funding	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
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	12 993	-	-	-
Funded by:											
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			
Total Capital Funding	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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	19 139	-	-	-
Funded by:											
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			
Total Capital Funding	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
Capital Expenditure - Standard											
<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	26	28	29
Road Transport								3 637	8 244	8 755	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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	3 751	9 629	10 226	10 829
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	623 108	248 603	248 603	248 603	211 989	324 136	369 472	448 120
Funded by:											
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
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	36 005	36 005	36 005	3 409	-	-	-
Funded by:											
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											
Total Capital Funding	7	-	-	-	36 005	36 005	36 005	3 409	-	-	-

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

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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	6 197	3 398	5 712	14 202	14 202	14 202	9 994	12 707	9 631	11 710
Funded by:											
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		
Total Capital Funding	7	6 197	3 398	5 712	14 202	14 202	14 202	(10 480)	12 707	9 631	11 710

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: 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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	8 643	7 539	8 989	10 828
Funded by:											
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			
Total Capital Funding	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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	3 521	72 332	59 146	59 146	34 653	43 286	38 438	46 543
Funded by:											
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		
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	16 954	22 796	20 270	22 500
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	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
Capital Expenditure - Standard											
<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			
Total Capital Expenditure - Standard	3	-	-	14 033	-	-	-	47 743	27 850	29 377	35 536
Funded by:											
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											
Total Capital Funding	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
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	30 048	-	-	-
Funded by:											
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			
Total Capital Funding	7	-	-	-	-	-	-	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	17 462	18 521	6 991	17 016
Funded by:											
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
Total Capital Funding	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
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	88 205	-	-	-
Funded by:											
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			
Total Capital Funding	7	-	-	-	-	-	-	88 336	-	-	-

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

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
Capital Expenditure - Standard											
<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
Total Capital Expenditure - Standard	3	-	-	18 897	50 565	50 565	50 565	36 052	29 754	28 661	33 584
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	19 223	70 839	85 877	85 877	53 477	60 624	25 615	30 407
Funded by:											
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
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	18 760	18 760	18 760	16 460	27 190	23 939	21 562
Funded by:											
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
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	20 587	20 587	20 587	13 886	22 088	-	-
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	133 157	133 157	133 157	81 938	166 991	-	-
Funded by:											
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			
Total Capital Funding	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
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	22 775	-	-	-
Funded by:											
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											
Total Capital Funding	7	-	-	-	-	-	-	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	8 256	-	-	-	24 355	25 470	39 393	43 658
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	57 968	57 968	57 968	56 674	64 543	58 816	68 281
Funded by:											
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			
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	4 372	218	444	27 905	27 905	27 905	32 345	27 458	-	-
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard											
<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							
Total Capital Expenditure - Standard	3	-	-	406 466	57 794	57 794	57 794	25 722	34 015	39 222	46 809
Funded by:											
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											
Total Capital Funding	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: Mhlonlto(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
R thousands	1										
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	34 252	-	-	-
Funded by:											
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											
Total Capital Funding	7	-	-	-	-	-	-	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
Capital Expenditure - Standard	1										
<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>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	77 831	292 565	92 558	112 542
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard											
<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
Total Capital Expenditure - Standard	3	-	-	-	623 211	644 927	644 927	523 059	617 108	685 055	609 101
Funded by:											
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											
Total Capital Funding	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
Capital Expenditure - Standard	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>											
Total Capital Expenditure - Standard	3	27 025	21 591	184 643	72 218	84 302	84 302	31 726	121 930	-	-
Funded by:											
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		
Total Capital Funding	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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	-	1 523	62 477	62 477	31 746	59 614	61 541	73 308
Funded by:											
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											
Total Capital Funding	7	-	-	-	1 523	62 477	62 477	30 228	-	-	-

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: 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
Capital Expenditure - Standard											
<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>											
Total Capital Expenditure - Standard	3	-	-	139 684	-	-	-	147 014	201 635	300 646	347 537
Funded by:											
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											
Total Capital Funding	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
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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