

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
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		197 775	443 383	2 221 912	1 295 232	868 811	868 811	1 654 046	501 656	391 765	537 856
Executive & Council		5 447	8 653	1 803 305	806 365	223 312	223 312	1 398 896	120 975	5 744	5 166
Budget & Treasury Office		21 708	19 471	81 756	114 289	87 179	87 179	49 751	148 516	84 776	185 331
Corporate Services		170 620	415 259	336 851	374 577	558 319	558 319	205 399	232 165	301 245	347 360
<i>Community and Public Safety</i>		907 279	678 028	2 234 902	2 278 746	3 110 093	3 110 093	1 507 003	1 592 353	1 416 152	1 752 774
Community & Social Services		32 712	41 099	366 760	198 306	146 848	146 848	105 384	324 921	167 091	165 437
Sport And Recreation		124 568	128 953	409 612	317 847	1 556 169	1 556 169	341 740	194 275	210 098	301 843
Public Safety		89 359	125 977	244 743	338 201	219 851	219 851	176 229	174 299	124 804	146 696
Housing		616 216	345 606	1 060 153	1 256 031	1 049 279	1 049 279	769 717	724 147	753 506	972 196
Health		44 424	36 394	153 634	168 361	137 945	137 945	113 933	174 711	160 653	166 603
<i>Economic and Environmental Services</i>		691 275	907 040	3 654 570	2 658 387	3 739 659	3 739 659	2 668 105	2 933 735	3 401 613	3 242 117
Planning and Development		54 781	67 694	608 813	744 635	777 064	777 064	447 226	705 997	539 979	542 208
Road Transport		633 201	837 038	2 931 528	1 906 734	2 946 923	2 946 923	2 196 598	2 205 190	2 846 446	2 686 019
Environmental Protection		3 293	2 308	114 229	7 018	15 672	15 672	24 280	22 548	15 188	13 890
<i>Trading Services</i>		785 978	1 212 882	4 662 921	4 052 338	3 567 057	3 567 057	3 381 442	4 207 924	3 926 226	4 639 239
Electricity		395 866	597 994	2 226 519	1 947 629	1 860 176	1 860 176	1 875 580	2 062 266	1 893 834	2 022 915
Water		183 842	383 882	1 455 218	1 372 815	905 175	905 175	1 097 195	813 854	797 894	1 122 604
Waste Water Management		136 066	149 522	717 915	469 900	610 400	610 400	308 365	1 040 471	1 104 564	1 422 602
Waste Management		70 204	81 484	263 269	261 995	191 306	191 306	100 302	291 332	129 934	71 119
<i>Other</i>		18 335	15 820	251 684	102 741	18 725	18 725	68 214	51 990	42 956	47 877
Total Capital Expenditure - Standard	3	2 600 643	3 257 153	13 025 988	10 387 444	11 304 345	11 304 345	9 278 810	9 287 658	9 178 712	10 219 863
Funded by:											
National Government		963 906	727 293	4 389 604	3 156 500	4 369 296	4 369 296	2 865 098	2 430 357	3 742 602	3 619 517
Provincial Government						9 422	9 422	-	546 023	599 921	665 134
District Municipality				54				-	-	-	-
Other transfers and grants						1 000	1 000	-	-	-	-
Transfers recognised - capital	4	963 906	727 293	4 389 658	3 156 500	4 379 717	4 379 717	2 865 098	2 976 380	4 342 523	4 284 651
Public contributions and donations	5	17 110	25 076	93 406	1 013 321	1 101 413	1 101 413	485 335	226 731	100 500	125 500
Borrowing	6	918 556	1 279 795	5 982 201	4 513 643	4 522 870	4 522 870	4 295 177	4 436 452	4 233 856	5 214 554
Internally generated funds		701 069	1 224 989	2 541 520	1 534 836	1 142 218	1 142 218	993 217	946 454	501 833	475 158
Total Capital Funding	7	2 600 643	3 257 153	13 006 784	10 218 300	11 146 219	11 146 219	8 638 827	8 586 017	9 178 712	10 099 863

References

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

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

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

References

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

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

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

References

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- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

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

References

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- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

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

References

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	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>		-	-	19 204	2 143	2 143	2 143	1 171	260	-	-
Executive & Council											
Budget & Treasury Office					2 143	2 143	2 143	1 171	260		
Corporate Services				19 204							
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	19 204	2 143	2 143	2 143	1 171	260	-	-
Funded by:											
National Government								703			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	703	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								467	260		
Total Capital Funding	7	-	-	-	-	-	-	1 171	260	-	-

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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