

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	1										
<i>Governance and Administration</i>		202 076	383 881	2 712 955	961 948	882 203	882 203	832 762	979 017	808 965	838 195
Executive & Council		4 560	41 029	1 839 828	499 830	233 252	233 252	267 539	413 648	382 559	416 153
Budget & Treasury Office		81 258	81 624	157 156	137 683	204 762	204 762	88 941	116 350	37 586	44 794
Corporate Services		116 258	261 228	715 971	324 436	444 188	444 188	476 282	449 019	388 820	377 249
<i>Community and Public Safety</i>		237 500	1 004 737	762 064	2 024 712	1 741 258	1 741 258	1 939 249	2 101 954	1 748 899	1 817 759
Community & Social Services		20 622	23 125	198 514	450 606	233 334	233 334	227 975	340 371	156 794	136 362
Sport And Recreation		13 081	109 684	125 181	86 776	138 116	138 116	234 775	211 182	37 127	30 595
Public Safety		40 099	28 637	57 678	67 247	83 349	83 349	118 249	58 090	71 306	28 127
Housing		140 253	822 591	343 924	1 406 029	1 282 366	1 282 366	1 344 709	1 479 685	1 458 783	1 589 094
Health		23 444	20 700	36 768	14 055	4 093	4 093	13 542	12 625	24 890	33 580
<i>Economic and Environmental Services</i>		916 235	2 181 023	3 056 718	2 689 523	3 080 002	3 080 002	3 015 055	2 474 437	1 679 471	1 785 496
Planning and Development		575 362	1 393 519	1 488 734	1 457 233	1 530 525	1 530 525	1 679 998	834 415	603 741	616 878
Road Transport		339 945	783 431	1 541 050	1 228 329	1 549 311	1 549 311	1 332 332	1 636 649	1 075 550	1 168 618
Environmental Protection		928	4 072	26 934	3 961	166	166	2 726	3 372	180	-
<i>Trading Services</i>		1 126 532	1 686 219	3 844 796	4 666 833	4 571 617	4 571 617	4 124 480	4 529 945	4 656 555	4 473 565
Electricity		359 370	500 510	802 934	1 218 412	1 066 372	1 066 372	711 235	1 173 781	1 125 979	997 313
Water		257 326	696 537	2 146 241	2 278 018	2 286 288	2 286 288	2 460 019	2 167 059	2 242 711	2 211 145
Waste Water Management		484 931	398 727	732 531	1 101 525	1 065 851	1 065 851	742 363	1 050 909	1 063 315	1 149 457
Waste Management		24 906	90 445	163 092	68 878	153 106	153 106	210 863	138 197	224 550	115 650
<i>Other</i>		7 084	9 911	14 977	17 630	16 813	16 813	8 133	38 613	13 068	19 321
Total Capital Expenditure - Standard	3	2 489 427	5 265 769	10 391 510	10 360 646	10 291 892	10 291 892	9 919 680	10 123 966	8 906 958	8 934 336
Funded by:											
National Government		1 039 235	3 029 476	3 684 702	5 818 861	5 334 687	5 334 687	4 854 734	5 498 900	4 412 347	4 834 680
Provincial Government				1 278 588		78 907	78 907	8 922	101 439	47 221	120 031
District Municipality				5 909		54	54	-	13	-	-
Other transfers and grants				4 031		(13 731)	(13 731)	-	7 930	-	-
Transfers recognised - capital	4	1 039 235	3 029 476	4 973 231	5 818 861	5 399 916	5 399 916	4 863 656	5 608 282	4 459 568	4 954 712
Public contributions and donations	5		31 232	163 594	478 288	117 496	117 496	196 241	221 271	167 048	142 226
Borrowing	6	860 673	1 064 298	1 204 489	1 613 459	444 159	444 159	238 817	597 325	409 605	528 990
Internally generated funds		589 519	1 140 764	3 209 011	2 348 183	3 817 815	3 817 815	4 426 235	3 278 801	3 321 379	2 968 604
Total Capital Funding	7	2 489 427	5 265 769	9 550 325	10 258 791	9 779 386	9 779 386	9 724 949	9 705 679	8 357 601	8 594 532

References

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

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

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

References

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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

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

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	9 610	48 254	48 254	48 254	9 384	11 847	14 126	17 047
Executive & Council				9 610	48 254	48 254	48 254	9 384	11 847	14 126	17 047
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	9 610	48 254	48 254	48 254	9 384	11 847	14 126	17 047
Funded by:											
National Government					48 254	48 254	48 254	6 769			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	48 254	48 254	48 254	6 769	-	-	-
Public contributions and donations	5							1 072			
Borrowing	6				2 171	2 171	2 171				
Internally generated funds											
Total Capital Funding	7	-	-	-	50 425	50 425	50 425	7 841	-	-	-

References

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

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

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

References

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

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

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

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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

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

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

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

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	10 395	-	-	-	5 446	9 605	12 125	14 527
Executive & Council								1	9 605	12 125	14 527
Budget & Treasury Office								5 431			
Corporate Services				10 395				15			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	10 395	-	-	-	5 446	9 605	12 125	14 527
Funded by:											
National Government				7 734							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	7 734	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	7 734	-	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
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Kwazulu-Natal: Hibiscus Coast(KZN216) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	16 078	7 783	16 078	16 078	8 449	5 832	-	-
Executive & Council				16 078	7 783	16 078	16 078	8 449	5 832		
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	16 078	7 783	16 078	16 078	8 449	5 832	-	-
Funded by:											
National Government				8 894		8 894	8 894	42 201	5 810		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	8 894	-	8 894	8 894	42 201	5 810	-	-
Public contributions and donations	5			172		172	172		11		
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	9 066	-	9 066	9 066	42 201	5 821	-	-

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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