

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

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		3 435	32 826	155 901	218 948	224 156	224 156	207 797	171 080	111 737	103 565
Executive & Council		257	25 591	137 477	162 943	160 258	160 258	182 284	123 682	60 919	64 373
Budget & Treasury Office		388	1 539	2 205	18 296	20 135	20 135	4 566	12 856	14 246	16 933
Corporate Services		2 790	5 696	16 219	37 709	43 763	43 763	20 947	34 542	36 573	22 260
<i>Community and Public Safety</i>		15 407	25 984	75 589	215 495	216 304	216 304	112 051	163 152	71 777	66 166
Community & Social Services		7 195	12 573	11 282	116 817	114 482	114 482	45 611	79 672	26 777	13 536
Sport And Recreation		2 693	2 728	7 700	13 507	14 538	14 538	13 276	17 513	10 074	12 962
Public Safety		5 191	6 796	55 509	80 526	82 647	82 647	51 389	64 339	33 730	38 391
Housing		47	835	474	1 258	1 258	1 258	1 211	44	70	5
Health		281	3 052	625	3 387	3 379	3 379	564	1 583	1 126	1 272
<i>Economic and Environmental Services</i>		22 398	47 086	1 243 084	1 441 943	1 461 157	1 461 157	1 164 967	924 624	319 307	326 243
Planning and Development		676	2 416	1 157 422	1 280 539	1 280 552	1 280 552	973 094	673 704	78 744	81 824
Road Transport		21 722	44 670	85 662	161 364	180 565	180 565	183 556	250 500	240 520	244 374
Environmental Protection					40	40	40	8 317	420	43	46
<i>Trading Services</i>		41 760	45 170	352 212	959 456	959 359	959 359	377 730	405 170	312 465	338 771
Electricity		23 101	33 934	224 655	384 571	381 041	381 041	169 963	155 330	101 949	100 225
Water		7 396	5 570	73 342	299 771	306 448	306 448	78 461	141 463	105 297	117 138
Waste Water Management		8 554	3 451	35 735	202 824	199 405	199 405	66 303	95 766	100 706	114 424
Waste Management		2 709	2 215	18 480	72 290	72 465	72 465	63 003	12 612	4 512	6 984
<i>Other</i>				1 556	7 820	7 820	7 820	872	53	-	250
<b>Total Capital Expenditure - Standard</b>	3	<b>83 000</b>	<b>151 067</b>	<b>1 828 341</b>	<b>2 843 663</b>	<b>2 868 797</b>	<b>2 868 797</b>	<b>1 863 416</b>	<b>1 664 080</b>	<b>815 286</b>	<b>834 996</b>
<b>Funded by:</b>											
National Government		11 906	23 882	1 263 388	1 771 996	1 297 998	1 297 998	888 131	1 052 013	268 026	313 917
Provincial Government				1 443				14	-	-	-
District Municipality					16 000	27 405	27 405	-	17 500	17 000	17 000
Other transfers and grants								-	-	-	-
Transfers recognised - capital	4	11 906	23 882	1 264 831	1 787 996	1 325 403	1 325 403	888 145	1 069 513	285 026	330 917
Public contributions and donations	5	4 559	9 217	61 764	116 568	118 632	118 632	76 030	95 341	119 981	115 172
Borrowing	6	25 761	17 935	77 814	563 473	612 721	612 721	350 041	156 386	112 580	98 115
Internally generated funds		40 775	100 033	378 615	445 906	882 321	882 321	472 464	379 262	236 690	228 348
<b>Total Capital Funding</b>	7	<b>83 000</b>	<b>151 067</b>	<b>1 783 024</b>	<b>2 913 943</b>	<b>2 939 077</b>	<b>2 939 077</b>	<b>1 786 679</b>	<b>1 700 501</b>	<b>754 278</b>	<b>772 552</b>

References

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

Mpumalanga: Albert Luthuli(MP301) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

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

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

References

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

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

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

References

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

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

Mpumalanga: Lekwa(MP305) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

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

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

References

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

Mpumalanga: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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



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

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>	1										
<i>Governance and Administration</i>		-	23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000
Executive & Council			23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
<b>Total Capital Expenditure - Standard</b>	3	-	23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000
<b>Total Capital Funding</b>	7	-	23 217	76 366	94 000	90 004	90 004	106 307	87 000	43 000	43 000

References

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

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

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

References

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

Mpumalanga: Emalahleni (Mp)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

Mpumalanga: Steve Tshwete(MP313) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

Mpumalanga: Nkangala(DC31) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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



Mpumalanga: Thaba Chweu(MP321) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

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

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

References

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

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

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

References

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

Mpumalanga: Nkomazi(MP324) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

Mpumalanga: Bushbuckridge(MP325) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework			
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
<b>Capital Expenditure - Standard</b>												
<i>Governance and Administration</i>		-	-	-	-	-	-	(1 105)	-	-	-	-
Executive & Council												
Budget & Treasury Office								(7)				
Corporate Services								(1 097)				
<i>Community and Public Safety</i>		-	-	-	-	-	-	(8 114)	-	-	-	-
Community & Social Services								(5 581)				
Sport And Recreation								(982)				
Public Safety												
Housing								(92)				
Health								(1 458)				
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	(3 577)	-	-	-	-
Planning and Development												
Road Transport								(4 291)				
Environmental Protection								715				
<i>Trading Services</i>		-	-	-	-	-	-	(18 306)	-	-	-	-
Electricity												
Water								(20 009)				
Waste Water Management								1 703				
Waste Management												
<i>Other</i>								(10)				
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	-	-	-	(31 112)	-	-	-	-
<b>Funded by:</b>												
National Government												
Provincial Government												
District Municipality												
Other transfers and grants												
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5											
Borrowing	6											
Internally generated funds												
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	-	-	-	-

References

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

Mpumalanga: Ehlanzeni(DC32) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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