

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

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		3 916	153	629 191	163 493	146 081	146 081	69 204	104 111	31 664	30 245
Executive & Council		53	23	584 765	116 384	100 472	100 472	46 637	67 645	19 998	21 945
Budget & Treasury Office		3 796		16 731	15 815	16 677	16 677	5 451	5 553	3 689	1 107
Corporate Services		67	131	27 695	31 294	28 932	28 932	17 117	30 913	7 977	7 193
<i>Community and Public Safety</i>		81	82	42 333	118 954	113 215	113 215	66 237	107 003	83 204	45 233
Community & Social Services			17	32 092	33 212	40 662	40 662	18 406	23 380	28 403	35 020
Sport And Recreation			65	7 887	15 504	13 879	13 879	14 134	11 011	4 917	503
Public Safety		81		2 354	2 494	3 469	3 469	1 897	7 093	5 788	2 112
Housing					67 441	54 959	54 959	31 642	65 384	43 780	7 304
Health					303	246	246	159	134	315	295
<i>Economic and Environmental Services</i>		182	386	76 731	136 018	152 711	152 711	133 517	121 263	183 865	212 481
Planning and Development		14		43 984	62 610	55 559	55 559	63 529	63 378	55 988	57 463
Road Transport			386	32 587	73 395	97 137	97 137	69 928	57 848	127 877	155 018
Environmental Protection		168		159	14	14	14	60	36	-	-
<i>Trading Services</i>		-	2 251	354 177	348 075	321 302	321 302	257 472	460 204	312 130	128 560
Electricity			2	46 576	123 831	101 020	101 020	63 853	132 386	33 011	8 042
Water			706	258 537	87 746	92 656	92 656	104 499	130 764	181 745	43 455
Waste Water Management			1 544	40 539	114 212	109 901	109 901	86 922	190 943	82 001	70 750
Waste Management				8 525	22 285	17 725	17 725	2 198	6 112	15 373	6 313
<i>Other</i>				17	211	121	121	45	-	2 000	-
Total Capital Expenditure - Standard	3	4 179	2 872	1 102 449	766 752	733 429	733 429	526 476	792 581	612 862	416 518
Funded by:											
National Government		49	2 678	363 170	414 230	428 491	428 491	298 307	411 382	551 206	449 209
Provincial Government				6 853		730	730	-	32 009	7 960	6 239
District Municipality						2 000	2 000	-	-	-	-
Other transfers and grants				58 386				-	1 200	-	-
Transfers recognised - capital	4	49	2 678	428 409	414 230	431 221	431 221	298 307	444 591	559 165	455 448
Public contributions and donations	5			102 809	81 265	71 416	71 416	46 947	30 205	27 727	7 821
Borrowing	6			76 602	97 465	44 937	44 937	12 547	222 836	44 650	3 550
Internally generated funds		4 131	194	46 338	50 632	59 455	59 455	38 202	38 534	54 458	24 978
Total Capital Funding	7	4 179	2 872	654 158	643 591	607 029	607 029	396 003	736 166	686 001	491 798

References

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

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

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

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6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

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

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

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

References

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- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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Northern Cape: John Taolo Gaetsewe(DC45) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

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

References

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

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

References

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

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

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Northern Cape: Kamiesberg(NC064) - 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	1										
<i>Governance and Administration</i>		-	-	-	40	40	40	476	-	-	-
Executive & Council					40	40	40				
Budget & Treasury Office								476			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	356	-	-	-
Community & Social Services								356			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	20	-	-	-
Planning and Development											
Road Transport								20			
Environmental Protection											
<i>Trading Services</i>		-	-	-	6 330	6 330	6 330	807	-	-	-
Electricity											
Water					6 330	6 330	6 330	781			
Waste Water Management								26			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	6 370	6 370	6 370	1 659	-	-	-
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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Northern Cape: Hantam(NC065) - 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>		-	-	12 363	-	-	-	(167)	-	-	-
Executive & Council				624				(15)			
Budget & Treasury Office				1 440							
Corporate Services				10 298				(153)			
<i>Community and Public Safety</i>		-	-	2 534	-	-	-	(1 787)	-	-	-
Community & Social Services				1 698				(2)			
Sport And Recreation				352				(1 785)			
Public Safety				484							
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	528	-	-	-	3	-	-	-
Planning and Development				89							
Road Transport				292				3			
Environmental Protection				147							
<i>Trading Services</i>		-	-	9 897	-	-	-	(4 964)	-	-	-
Electricity				6 797				(3 634)			
Water				1 424				(283)			
Waste Water Management								(1 047)			
Waste Management				1 677							
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	25 322	-	-	-	(6 915)	-	-	-
Funded by:											
National Government				9 897							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	9 897	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6			6 368							
Internally generated funds				9 057							
Total Capital Funding	7	-	-	25 322	-	-	-	-	-	-	-

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

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

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

References

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

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

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1										
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>		-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
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

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

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

References

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

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

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	413 181	-	-	-	-	34 580	-	-
Executive & Council				413 181					34 580		
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	413 181	-	-	-	-	34 580	-	-
Funded by:											
National Government				3 467					70 881	81 276	91 695
Provincial Government											
District Municipality											
Other transfers and grants				58 386							
Transfers recognised - capital	4	-	-	61 853	-	-	-	-	70 881	81 276	91 695
Public contributions and donations	5										
Borrowing	6			4 101							
Internally generated funds											
Total Capital Funding	7	-	-	65 955	-	-	-	-	70 881	81 276	91 695

References

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

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

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

References

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