

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

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard	1										
<i>Governance and Administration</i>		19 894	131 058	101 367	383 378	406 837	406 837	225 925	595 768	365 066	349 623
Executive & Council		16 150	84 739	20 442	125 838	157 147	157 147	52 203	219 239	63 492	856
Budget & Treasury Office		649	15 116	20 621	40 493	50 294	50 294	56 512	20 692	13 871	16 477
Corporate Services		3 096	31 204	60 304	217 047	199 395	199 395	117 210	355 836	287 703	332 290
<i>Community and Public Safety</i>		141 758	121 987	159 811	574 130	545 705	545 705	148 997	323 656	226 056	290 843
Community & Social Services		138 859	28 970	57 594	88 477	83 738	83 738	52 137	159 943	148 634	151 088
Sport And Recreation		69	25 581	28 270	16 986	49 183	49 183	39 541	24 495	4 874	19 830
Public Safety		1 689	65 872	56 755	57 157	71 726	71 726	47 547	58 911	23 546	39 690
Housing			842	15 738	409 823	336 271	336 271	8 435	75 772	52 172	79 230
Health		1 140	722	1 454	1 687	4 787	4 787	1 338	4 535	(3 170)	1 005
<i>Economic and Environmental Services</i>		63 981	293 133	511 245	637 438	804 404	804 404	308 667	581 076	354 272	444 276
Planning and Development		56 637	47 135	124 302	293 259	243 675	243 675	94 589	210 701	143 206	165 182
Road Transport		7 334	149 525	386 784	343 335	417 024	417 024	214 058	368 935	209 534	278 469
Environmental Protection		11	96 473	160	844	143 705	143 705	20	1 440	1 532	625
<i>Trading Services</i>		14 988	587 917	614 536	857 971	900 267	900 267	491 104	706 887	743 584	555 343
Electricity		10 176	92 922	164 267	231 585	200 858	200 858	130 262	221 486	198 547	85 996
Water		588	197 652	269 912	389 658	434 077	434 077	208 543	266 697	225 454	238 787
Waste Water Management		4 224	285 958	126 767	162 629	190 492	190 492	114 869	140 975	263 698	176 379
Waste Management			11 385	53 590	74 099	74 841	74 841	37 430	77 730	55 885	54 181
<i>Other</i>		37 612	49 127	11 777	49 513	59 492	59 492	16 547	870	7 045	9 045
Total Capital Expenditure - Standard	3	278 233	1 183 221	1 398 737	2 502 429	2 716 704	2 716 704	1 191 240	2 208 258	1 696 022	1 649 130
Funded by:											
National Government		225 349	476 028	870 885	1 760 696	2 024 023	2 024 023	1 423 119	1 468 861	1 338 087	1 409 690
Provincial Government			2 804	15		3 757	3 757	-	91 867	96 413	99 694
District Municipality								-	8 200	8 708	9 200
Other transfers and grants								-	9 916	2 000	2 000
Transfers recognised - capital	4	225 349	478 832	870 900	1 760 696	2 027 779	2 027 779	1 423 119	1 578 844	1 445 209	1 520 584
Public contributions and donations	5	0	11 877	47 610	189 412	165 839	165 839	42 904	84 714	62 166	55 822
Borrowing	6		3 011	162 437	204 568	112 926	112 926	112 084	127 153	18 251	(9 000)
Internally generated funds		26 170	150 867	256 851	383 362	381 439	381 439	143 320	305 959	216 777	132 531
Total Capital Funding	7	251 519	644 587	1 337 798	2 538 038	2 687 983	2 687 983	1 721 427	2 096 670	1 742 403	1 699 938

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

North West: Moretele(NW371) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	13 276	13 276	13 276	7 030	1 000	6 950	24 565
Executive & Council					8 476	8 476	8 476	453	1 000	6 950	24 565
Budget & Treasury Office											
Corporate Services					4 800	4 800	4 800	6 577			
<i>Community and Public Safety</i>		-	-	-	166 654	166 654	166 654	474	1 500	1 000	4 000
Community & Social Services					2 000	2 000	2 000	474			
Sport And Recreation									1 500	1 000	4 000
Public Safety											
Housing					164 654	164 654	164 654				
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	8 000	18 900	35 500
Planning and Development											
Road Transport									8 000	18 900	35 500
Environmental Protection											
<i>Trading Services</i>		-	-	-	62 081	62 081	62 081	43 411	77 000	77 246	79 000
Electricity											
Water					40 621	40 621	40 621	15 442	42 800	31 546	38 000
Waste Water Management					21 460	21 460	21 460	21 702	34 200	45 700	41 000
Waste Management								6 267			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	242 011	242 011	242 011	50 915	87 500	104 096	143 065
Funded by:											
National Government					223 235	223 235	223 235	41 961	85 500	102 096	141 065
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	223 235	223 235	223 235	41 961	85 500	102 096	141 065
Public contributions and donations	5				1 500	1 500	1 500	872			
Borrowing	6				4 800	4 800	4 800	5 800			
Internally generated funds					12 476	12 476	12 476	359	2 000	2 000	2 000
Total Capital Funding	7	-	-	-	242 011	242 011	242 011	48 991	87 500	104 096	143 065

References

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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Madibeng(NW372) - 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>		-	641	783	10 008	10 008	10 008	936	-	-	-
Executive & Council			264	227	1 000	1 000	1 000	280			
Budget & Treasury Office			280	118	9 008	9 008	9 008	657			
Corporate Services			97	438							
<i>Community and Public Safety</i>		-	28 928	43 459	23 542	23 542	23 542	47 469	35 731	37 875	40 147
Community & Social Services			8 930	34 372	13 542	13 542	13 542	34 069	31 731	33 635	35 653
Sport And Recreation			8 847	8 047	5 500	5 500	5 500				
Public Safety			11 150	1 040	4 500	4 500	4 500	10 809	4 000	4 240	4 494
Housing								2 591			
Health			1								
<i>Economic and Environmental Services</i>		-	27 985	126 252	99 171	99 171	99 171	41 317	29 300	31 058	32 921
Planning and Development			66	169				222			
Road Transport			27 919	126 084	99 171	99 171	99 171	41 095	29 300	31 058	32 921
Environmental Protection											
<i>Trading Services</i>		-	77 917	196 722	122 278	122 278	122 278	105 260	107 000	113 420	120 225
Electricity			6 883	36 987	16 100	16 100	16 100	8 771	10 500	11 130	11 798
Water			40 713	77 523	92 478	92 478	92 478	93 227	89 000	94 340	100 000
Waste Water Management			28 562	66 626	8 000	8 000	8 000	1 736	7 500	7 950	8 427
Waste Management			1 759	15 586	5 700	5 700	5 700	1 527			
<i>Other</i>			3 804	11 134	8 500	8 500	8 500	189			
Total Capital Expenditure - Standard	3	-	139 276	378 350	263 499	263 499	263 499	195 171	172 031	182 353	193 294
Funded by:											
National Government			114 926	371 310	222 891	222 891	222 891	205 430	166 031	175 993	186 552
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	114 926	371 310	222 891	222 891	222 891	205 430	166 031	175 993	186 552
Public contributions and donations	5				16 250	16 250	16 250	10 284			
Borrowing	6										
Internally generated funds			24 350	7 040	24 358	24 358	24 358	8 209	6 000	6 360	6 742
Total Capital Funding	7	-	139 276	378 350	263 499	263 499	263 499	223 923	172 031	182 353	193 294

References

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Rustenburg(NW373) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	4 069	10 579	20 419	20 419	20 419	7 770	16 946	362	244
Executive & Council			812	9 039	14 373	14 373	14 373	6 546	10 088		
Budget & Treasury Office			247	239	3 252	3 252	3 252	596	4 435	144	144
Corporate Services			3 011	1 302	2 794	2 794	2 794	628	2 423	218	100
<i>Community and Public Safety</i>		-	31 618	46 893	24 329	24 329	24 329	26 006	28 686	3 287	2 986
Community & Social Services			8 451	10 359	6 952	6 952	6 952	3 723	5 131	1 887	1 411
Sport And Recreation			7 898	17 512	1 492	1 492	1 492	2 246	3 260	1 020	1 460
Public Safety			14 758	18 444	15 452	15 452	15 452	19 695	20 195	380	115
Housing			155						100		
Health			355	578	432	432	432	342			
<i>Economic and Environmental Services</i>		-	49 599	76 298	72 255	72 255	72 255	25 432	188 347	36 676	27 980
Planning and Development			4 192	7 271	7 670	7 670	7 670	3 618	47 926	29 000	20 000
Road Transport			41 498	69 027	64 559	64 559	64 559	21 794	140 221	7 226	7 500
Environmental Protection			3 909		25	25	25	20	200	450	480
<i>Trading Services</i>		-	125 876	115 735	231 790	231 790	231 790	162 317	153 587	167 169	83 200
Electricity			53 793	58 543	92 806	92 806	92 806	93 273	52 912	41 000	
Water			36 612	15 490	36 295	36 295	36 295	13 479	24 973	14 000	20 000
Waste Water Management			32 805	20 034	61 450	61 450	61 450	33 020	21 807	70 669	28 200
Waste Management			2 666	21 668	41 239	41 239	41 239	22 544	53 894	41 500	35 000
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	211 163	249 506	348 792	348 792	348 792	221 525	387 566	207 494	114 410
Funded by:											
National Government			88 028	148 645	246 130	246 130	246 130	162 853	324 536	183 376	90 747
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	88 028	148 645	246 130	246 130	246 130	162 853	324 536	183 376	90 747
Public contributions and donations	5		10 835	7 310							
Borrowing	6			42 504	20 756	20 756	20 756	24 019			
Internally generated funds			112 300	51 046	81 905	81 905	81 905	34 653	63 030	24 118	23 663
Total Capital Funding	7	-	211 163	249 506	348 792	348 792	348 792	221 525	387 566	207 494	114 410

References

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

North West: Kgetlengrivier(NW374) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	39 874	1 100	-	-	-	244	-	-	-
Executive & Council			38 248	1 100				123			
Budget & Treasury Office			1 627					122			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	7	2 000	-	-
Community & Social Services								7	2 000		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	16 959	16 959	16 959	-	6 092	11 201	13 496
Planning and Development					16 959	16 959	16 959				
Road Transport									6 092	11 201	13 496
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	123	9 400	11 450	10 670
Electricity								123		2 000	1 000
Water									8 200	7 750	8 000
Waste Water Management									900	1 700	1 670
Waste Management									300		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	39 874	1 100	16 959	16 959	16 959	374	17 492	22 651	24 166
Funded by:											
National Government					16 959	16 959	16 959	246	17 302	22 600	25 184
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	16 959	16 959	16 959	246	17 302	22 600	25 184
Public contributions and donations	5			1 100					2 627	2 574	2 036
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	1 100	16 959	16 959	16 959	246	19 929	25 174	27 220

References

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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Moses Kotane(NW375) - 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>		-	-	37 165	23 612	17 554	17 554	7 325	11 500	740	782
Executive & Council				3 633	7 458	1 100	1 100	12	1 100		
Budget & Treasury Office				462	550			494			
Corporate Services				33 070	15 604	16 454	16 454	6 819	10 400	740	782
<i>Community and Public Safety</i>		-	-	18 250	4 314	6 593	6 593	6 439	13 036	4 000	26 963
Community & Social Services				735					4 000	4 000	1 000
Sport And Recreation				1 582	4 264	4 456	4 456	5 315	9 036		13 000
Public Safety				15 934	50	2 137	2 137	1 124			12 963
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	35 895	23 991	21 363	21 363	14 893	11 040	1 310	24 000
Planning and Development					1 000	1 000	1 000				
Road Transport				35 895	22 991	20 363	20 363	14 893	11 040	1 310	24 000
Environmental Protection											
<i>Trading Services</i>		-	-	35 824	72 360	73 308	73 308	58 722	80 058	102 508	75 660
Electricity											
Water				33 877	60 510	64 008	64 008	56 153	65 629	17 115	4 800
Waste Water Management					850	700	700		8 330	84 644	70 860
Waste Management				1 947	11 000	8 600	8 600	2 569	6 099	750	
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	127 134	124 277	118 819	118 819	87 379	115 634	108 558	127 405
Funded by:											
National Government				71 904	93 832	101 469	101 469	68 089	104 034	107 818	126 623
Provincial Government				15		1 000	1 000				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	71 919	93 832	102 469	102 469	68 089	104 034	107 818	126 623
Public contributions and donations	5			23 956							
Borrowing	6			25 834	20 437	12 700	12 700	17 013	9 700		
Internally generated funds				5 425	10 008	3 650	3 650	2 277	1 900	740	782
Total Capital Funding	7	-	-	127 134	124 277	118 819	118 819	87 379	115 634	108 558	127 405

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
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North West: Bojanala Platinum(DC37) - 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>		14 004	28 059	7 703	8 200	53 389	53 389	3 717	37 240	28 978	30 688
Executive & Council		12 499	23 253			30 353	30 353		14 606	15 511	16 426
Budget & Treasury Office		370	3 700		1 800	14 439	14 439	1 394	9 293	6 368	6 744
Corporate Services		1 135	1 106	7 703	6 400	8 597	8 597	2 323	13 341	7 099	7 517
<i>Community and Public Safety</i>		139 492	8 439	-	-	10 669	10 669	-	104 772	105 533	111 760
Community & Social Services		138 352	8 439						91 209	96 440	102 805
Sport And Recreation											
Public Safety						7 569	7 569		12 963	8 456	8 955
Housing											
Health		1 140				3 100	3 100		600	637	
<i>Economic and Environmental Services</i>		8 866	99 862	38 863	25 000	143 029	143 029	-	15 400	16 354	17 320
Planning and Development		8 866	7 300	38 863	25 000				14 400	15 292	16 195
Road Transport											
Environmental Protection			92 562			143 029	143 029		1 000	1 062	1 125
<i>Trading Services</i>		-	-	-	-	-	-	-	4 300	4 567	4 835
Electricity											
Water											
Waste Water Management									4 300	4 567	4 835
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	162 362	136 360	46 566	33 200	207 087	207 087	3 717	161 712	155 432	164 602
Funded by:											
National Government		162 362	136 360			207 087	207 087		161 712	155 432	164 602
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	162 362	136 360	-	-	207 087	207 087	-	161 712	155 432	164 602
Public contributions and donations	5				7 500			5 607			
Borrowing	6										
Internally generated funds					82 375						
Total Capital Funding	7	162 362	136 360	-	89 875	207 087	207 087	5 607	161 712	155 432	164 602

References

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ratlou(NW381) - 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>		-	-	1 128	-	-	-	974	-	682	750
Executive & Council				79				147		187	206
Budget & Treasury Office				96				3		55	61
Corporate Services				953				824		440	484
<i>Community and Public Safety</i>		-	-	-	-	-	-	97	-	341	375
Community & Social Services								37		55	61
Sport And Recreation											
Public Safety											
Housing											
Health								60		286	315
<i>Economic and Environmental Services</i>		-	-	20 734	38 870	38 870	38 870	16 364	-	18 073	21 975
Planning and Development				20 734	38 870	38 870	38 870	16 364		18 073	21 975
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	21 862	38 870	38 870	38 870	17 435	-	19 096	23 100
Funded by:											
National Government					36 113	36 113	36 113	3 012		18 810	22 786
Provincial Government										286	315
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	36 113	36 113	36 113	3 012	-	19 096	23 100
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	36 113	36 113	36 113	3 012	-	19 096	23 100

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

North West: Tswaing(NW382) - 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>		-	7 291	186	33 118	33 118	33 118	9 887	20 968	25 495	-
Executive & Council			6 850	12	32 973	32 973	32 973	8 747	20 968	25 495	
Budget & Treasury Office				174	75	75	75	1 140			
Corporate Services			441		70	70	70				
<i>Community and Public Safety</i>		-	-	248	4 598	4 598	4 598	-	-	-	-
Community & Social Services				92	4 578	4 578	4 578				
Sport And Recreation											
Public Safety				157	20	20	20				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	32 655	32 655	32 655	-	-	-	-
Planning and Development					32 655	32 655	32 655				
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	920	-	-	-	-	-	-	-
Electricity				920							
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	7 291	1 355	70 371	70 371	70 371	9 887	20 968	25 495	-
Funded by:											
National Government					70 301	70 301	70 301				
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	70 301	70 301	70 301	-	-	-	-
Public contributions and donations	5			1 355							
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	1 355	70 301	70 301	70 301	-	-	-	-

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

North West: Mafikeng(NW383) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	36 906	36 906	36 906	105	31 238	(38 880)	(50 019)
Executive & Council					17 134	17 134	17 134	72	29 738	(36 880)	(48 719)
Budget & Treasury Office					4 510	4 510	4 510	7			
Corporate Services					15 262	15 262	15 262	25	1 500	(2 000)	(1 300)
<i>Community and Public Safety</i>		-	-	-	22 835	22 835	22 835	1 066	5 982	(5 232)	-
Community & Social Services					330	330	330				
Sport And Recreation					4 439	4 439	4 439	296			
Public Safety					17 792	17 792	17 792	781	5 902	(500)	
Housing											
Health					275	275	275	(12)	80	(4 732)	
<i>Economic and Environmental Services</i>		-	-	-	27 320	27 320	27 320	6 752	2 160	(1 768)	(3 000)
Planning and Development					16 189	16 189	16 189	1 145	2 160	(1 768)	(2 000)
Road Transport					11 131	11 131	11 131	5 607			
Environmental Protection											(1 000)
<i>Trading Services</i>		-	-	-	10 042	10 042	10 042	1 120	-	-	-
Electricity											
Water					1 040	1 040	1 040	(43)			
Waste Water Management					9 002	9 002	9 002	1 164			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	97 102	97 102	97 102	9 043	39 380	(45 880)	(53 019)
Funded by:											
National Government								(23)	(29 417)	(35 380)	(43 019)
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	(23)	(29 417)	(35 380)	(43 019)
Public contributions and donations	5				97 102	97 102	97 102	11 571			
Borrowing	6							(336)	(7 763)	(10 500)	(9 000)
Internally generated funds								(222)	(2 200)		(1 000)
Total Capital Funding	7	-	-	-	97 102	97 102	97 102	10 988	(39 380)	(45 880)	(53 019)

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

North West: Ditsobotla(NW384) - 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>		-	-	646	413	413	413	24	4 375	3 797	4 920
Executive & Council				537	300	300	300		1 997	1 271	2 246
Budget & Treasury Office				102		113	113	23	1 003	1 065	1 128
Corporate Services				8	113			1	1 375	1 460	1 546
<i>Community and Public Safety</i>		-	-	1 670	275	275	275	771	3 671	4 749	4 706
Community & Social Services				1 429	275	275	275	55	631	1 521	1 310
Sport And Recreation								2			
Public Safety				39				312	3 020	3 207	3 374
Housing				2					20	21	22
Health				200				403			
<i>Economic and Environmental Services</i>		-	-	318	24 159	24 159	24 159	15 409	32 016	34 001	35 430
Planning and Development				14					1 875	1 991	2 109
Road Transport				303	23 580	23 580	23 580	15 409	30 141	32 010	33 321
Environmental Protection					579	579	579				
<i>Trading Services</i>		-	-	92	3 000	8 700	8 700	2 195	22 522	23 919	25 330
Electricity					3 000	3 000	3 000	2 195	14 387	15 279	16 180
Water				34		5 700	5 700		6 003	6 376	6 752
Waste Water Management				58					803	853	904
Waste Management									1 329	1 411	1 494
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	2 725	27 847	33 547	33 547	18 399	62 585	66 465	70 387
Funded by:											
National Government				361	18 930	24 630	24 630	13 131	21 113	25 393	30 876
Provincial Government									20	21	22
District Municipality									8 200	8 708	9 200
Other transfers and grants											
Transfers recognised - capital	4	-	-	361	18 930	24 630	24 630	13 131	29 333	34 123	40 098
Public contributions and donations	5										22
Borrowing	6										
Internally generated funds				2 363	8 917	8 917	8 917	3 397	33 252	32 342	30 266
Total Capital Funding	7	-	-	2 725	27 847	33 547	33 547	16 528	62 585	66 465	70 387

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

North West: Ramotshere Moiloa(NW385) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	8 996	696	5 471	6 191	6 191	5 548	6 349	7 371	25 392
Executive & Council			28	96	130	850	850	301	30	32	34
Budget & Treasury Office					4 054						
Corporate Services			8 968	600	1 287	5 341	5 341	5 247	6 319	7 339	25 359
<i>Community and Public Safety</i>		-	(77)	68	1 031	843	843	218	1 051	493	687
Community & Social Services				10	931	589	589	153	750	174	349
Sport And Recreation			(78)	36		35	35	10	249	264	280
Public Safety			2	23		120	120	22	12	12	13
Housing											
Health					100	100	100	33	40	42	45
<i>Economic and Environmental Services</i>		-	17	11 602	31 941	31 776	31 776	14 177	23 142	27 592	38 007
Planning and Development			17	11 602	31 822	31 776	31 776	14 168	23 142	27 592	38 007
Road Transport					120			9			
Environmental Protection											
<i>Trading Services</i>		-	541	615	16 357	16 263	16 263	127	1 809	1 687	1 766
Electricity			472	472	5 612	5 612	5 612	54	1 470	1 327	1 385
Water			53	73	186	93	93	59	120	127	135
Waste Water Management			16	70	10 368	10 368	10 368	14	119	126	133
Waste Management					190	190	190		100	106	112
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	9 477	12 981	54 800	55 074	55 074	20 070	32 351	37 143	65 852
Funded by:											
National Government			8 537	11 588	21 868	50 108	50 108	8 895	7 539	8 400	26 397
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	8 537	11 588	21 868	50 108	50 108	8 895	7 539	8 400	26 397
Public contributions and donations	5		940		16 072				21 812	28 743	39 227
Borrowing	6				16 860	16 860	16 860	2 171	3 000		
Internally generated funds				1 394							
Total Capital Funding	7	-	9 477	12 981	54 800	66 968	66 968	11 066	32 351	37 143	65 624

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

North West: Ngaka Modiri Molema(DC38) - 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>		-	-	14 565	133 435	133 435	133 435	138 517	218 834	229 998	252 998
Executive & Council											
Budget & Treasury Office				14 565				48 754			
Corporate Services					133 435	133 435	133 435	89 763	218 834	229 998	252 998
<i>Community and Public Safety</i>		-	-	-	-	-	-	173	-	-	-
Community & Social Services								173			
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	-	-	14 565	133 435	133 435	133 435	138 690	218 834	229 998	252 998
Funded by:											
National Government					124 100	124 100	124 100	119 169	173 009	199 149	238 462
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	124 100	124 100	124 100	119 169	173 009	199 149	238 462
Public contributions and donations	5			13 337	9 335	9 335	9 335		52 125	30 849	14 537
Borrowing	6										
Internally generated funds				1 228							
Total Capital Funding	7	-	-	14 565	133 435	133 435	133 435	119 169	225 134	229 998	252 998

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

North West: Kagisano(NW391) - 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>		-	-	-	1 178	1 178	1 178	7	1 200	-	-
Executive & Council					510	510	510		145		
Budget & Treasury Office					125	125	125	4	300		
Corporate Services					543	543	543	4	755		
<i>Community and Public Safety</i>		-	-	-	400	400	400	238	716	-	-
Community & Social Services					400	400	400	238	716		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	95 487	95 487	95 487	47 142	36 411	23 091	36 850
Planning and Development					95 487	95 487	95 487	47 142	36 411	23 091	36 850
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	97 064	97 064	97 064	47 388	38 327	23 091	36 850
Funded by:											
National Government					92 461	92 461	92 461	603 009	13 614	16 374	19 909
Provincial Government											
District Municipality											
Other transfers and grants									5 916		
Transfers recognised - capital	4	-	-	-	92 461	92 461	92 461	603 009	19 530	16 374	19 909
Public contributions and donations	5				4 603	4 603	4 603	983			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	97 064	97 064	97 064	603 992	19 530	16 374	19 909

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

North West: Naledi (Nw)(NW392) - 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>		-	-	-	-	-	-	-	3 122	1 535	1 585
Executive & Council									550	150	50
Budget & Treasury Office									970	220	270
Corporate Services									1 602	1 165	1 265
<i>Community and Public Safety</i>		-	-	-	125 000	125 000	125 000	-	3 450	650	630
Community & Social Services									250	150	130
Sport And Recreation											
Public Safety									1 000	500	500
Housing					125 000	125 000	125 000				
Health									2 200		
<i>Economic and Environmental Services</i>		-	-	-	15 250	15 250	15 250	-	10 815	12 710	29 106
Planning and Development									250	150	130
Road Transport					15 250	15 250	15 250		10 565	12 560	28 976
Environmental Protection											
<i>Trading Services</i>		-	-	-	50 880	50 880	50 880	3 411	70 548	38 215	39 420
Electricity					22 300	22 300	22 300	3 411	48 440	2 347	
Water					22 980	22 980	22 980		12 100	30 000	32 100
Waste Water Management					2 100	2 100	2 100				
Waste Management					3 500	3 500	3 500		10 008	5 868	7 320
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	191 130	191 130	191 130	3 411	87 935	53 110	70 741
Funded by:											
National Government					152 721	152 721	152 721	3 390	26 405	29 811	32 812
Provincial Government									91 847	96 106	99 357
District Municipality											
Other transfers and grants									4 000	2 000	2 000
Transfers recognised - capital	4	-	-	-	152 721	152 721	152 721	3 390	122 252	127 917	134 169
Public contributions and donations	5				34 909	34 909	34 909				
Borrowing	6										
Internally generated funds					3 500	3 500	3 500	21			
Total Capital Funding	7	-	-	-	191 130	191 130	191 130	3 411	122 252	127 917	134 169

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

North West: Mamusa(NW393) - 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>		-	-	435	325	325	325	156	425	325	275
Executive & Council					25	25	25	11			
Budget & Treasury Office					200	200	200	138			
Corporate Services				435	100	100	100	7	425	325	275
<i>Community and Public Safety</i>		-	-	867	26 873	26 873	26 873	2 994	-	11 803	13 799
Community & Social Services					26 873	26 873	26 873	2 648		30	
Sport And Recreation											
Public Safety								345			
Housing				867						11 773	13 799
Health											
<i>Economic and Environmental Services</i>		-	-	-	10 697	10 697	10 697	9	-	-	-
Planning and Development											
Road Transport					10 697	10 697	10 697	9			
Environmental Protection											
<i>Trading Services</i>		-	-	588	400	400	400	86	-	-	-
Electricity				588	350	350	350	2			
Water					50	50	50	2			
Waste Water Management								15			
Waste Management								66			
<i>Other</i>								4			
Total Capital Expenditure - Standard	3	-	-	1 890	38 295	38 295	38 295	3 247	425	12 128	14 074
Funded by:											
National Government					38 295	38 295	38 295	3 068		11 803	13 799
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	38 295	38 295	38 295	3 068	-	11 803	13 799
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								168	425	325	275
Total Capital Funding	7	-	-	-	38 295	38 295	38 295	3 236	425	12 128	14 074

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

North West: Greater Taung(NW394) - 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>		-	-	587	3 417	3 417	3 417	2 096	41 472	44 862	48 309
Executive & Council				329	775	775	775	1 602	540	540	540
Budget & Treasury Office				40	200	200	200	229	2 620	3 609	4 679
Corporate Services				218	2 442	2 442	2 442	265	38 312	40 713	43 090
<i>Community and Public Safety</i>		-	-	763	6 971	6 971	6 971	1 957	2 940	2 940	2 940
Community & Social Services				653	5 680	5 680	5 680	1 761	1 850	1 850	1 850
Sport And Recreation				110	1 291	1 291	1 291	196	1 090	1 090	1 090
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	63	10 082	10 082	10 082	12 222	2 380	2 400	2 400
Planning and Development				63	700	700	700	11 416	40	40	40
Road Transport					9 382	9 382	9 382	806	2 340	2 360	2 360
Environmental Protection											
<i>Trading Services</i>		-	-	2 622	8 134	8 134	8 134	16 467	8 538	8 557	8 577
Electricity					300	300	300		2 838	2 857	2 877
Water											
Waste Water Management				1 747				14 745	3 950	3 950	3 950
Waste Management				876	7 834	7 834	7 834	1 722	1 750	1 750	1 750
<i>Other</i>				294							
Total Capital Expenditure - Standard	3	-	-	4 329	28 604	28 604	28 604	32 743	55 330	58 759	62 226
Funded by:											
National Government					19 324	19 324	19 324	23 081	37 882	40 283	42 660
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	19 324	19 324	19 324	23 081	37 882	40 283	42 660
Public contributions and donations	5							3 635			
Borrowing	6										
Internally generated funds					3 333	3 333	3 333		17 448	18 476	19 566
Total Capital Funding	7	-	-	-	22 657	22 657	22 657	26 716	55 330	58 759	62 226

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

North West: Molopo(NW395) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	11 701	7 998	12 292	12 292	12 292	427	4 666	-	25
Executive & Council								25			
Budget & Treasury Office					12 292	12 292	12 292	296	45		25
Corporate Services			11 701	7 998				106	4 621		
<i>Community and Public Safety</i>		-	-	-	-	-	-	664	20	20	20
Community & Social Services								664	20	20	20
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	6 883	6 996	5 903
Planning and Development									6 883	6 996	5 903
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	11 701	7 998	12 292	12 292	12 292	1 091	11 569	7 016	5 948
Funded by:											
National Government			11 701	7 998					9 209	8 597	7 829
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 701	7 998	-	-	-	-	9 209	8 597	7 829
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								1 091			
Total Capital Funding	7	-	11 701	7 998	-	-	-	1 091	9 209	8 597	7 829

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

North West: Lekwa-Teemane(NW396) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		0	0	-	12 663	15 604	15 604	994	550	300	245
Executive & Council					12 016	15 124	15 124	1 448	250	185	130
Budget & Treasury Office		0	0		47	451	451	(425)	245	115	115
Corporate Services					600	29	29	(29)	55		
<i>Community and Public Safety</i>		-	-	-	430	16	16	16	787	1 000	1 500
Community & Social Services					430				787	1 000	1 500
Sport And Recreation											
Public Safety						16	16	16			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	10 410	12 520	15 224
Planning and Development											
Road Transport									10 410	12 520	15 224
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	3 929	3 929	(1 268)	8 168	12 856	6 855
Electricity						1 423	1 423	(1 086)	8 168	12 856	6 855
Water						1 849	1 849	(7)			
Waste Water Management						657	657	(174)			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	0	0	-	13 093	19 549	19 549	(258)	19 915	26 676	23 824
Funded by:											
National Government					11 816			1 357	17 361	23 691	19 894
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	11 816	-	-	1 357	17 361	23 691	19 894
Public contributions and donations	5	0	0					359			
Borrowing	6										
Internally generated funds					1 277			5 083	2 554	2 985	3 930
Total Capital Funding	7	0	0	-	13 093	-	-	6 800	19 915	26 676	23 824

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

North West: Dr Ruth Segomotsi Mompati(DC39) - 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>		-	3 844	319	28 095	750	750	3 132	50 899	310	300
Executive & Council			758	59	25	200	200	2 697	70	25	50
Budget & Treasury Office			378	94	175	482	482	300	482	100	100
Corporate Services			2 709	166	27 895	68	68	135	50 347	185	150
<i>Community and Public Safety</i>		-	399	4 509	74 202	4 139	4 139	260	74 202	40 628	65 684
Community & Social Services											
Sport And Recreation											
Public Safety			399	4 509	550	4 139	4 139	260	550	250	275
Housing					73 652				73 652	40 378	65 409
Health											
<i>Economic and Environmental Services</i>		-	2	160	285	72	72	-	285	65	65
Planning and Development					45				45	45	45
Road Transport											
Environmental Protection			2	160	240	72	72		240	20	20
<i>Trading Services</i>		-	11 202	15 340	-	106 950	106 950	72	-	-	-
Electricity											
Water			11 202	15 340		106 950	106 950	72			
Waste Water Management											
Waste Management											
<i>Other</i>			139	109	70	90	90	78	70	45	45
Total Capital Expenditure - Standard	3	-	15 586	20 436	102 653	112 002	112 002	3 542	125 456	41 048	66 094
Funded by:											
National Government			11 601	19 837	102 628	106 859	106 859	457	75 039	40 838	65 894
Provincial Government						2 757	2 757				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 601	19 837	102 628	109 616	109 616	457	75 039	40 838	65 894
Public contributions and donations	5										
Borrowing	6								50 189	210	200
Internally generated funds			3 985	599	25	2 386	2 386	3 085	228		
Total Capital Funding	7	-	15 586	20 436	102 653	112 002	112 002	3 542	125 456	41 048	66 094

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

North West: Ventersdorp(NW401) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	2 156	-	-	-	694	-	-	-
Executive & Council				2 156				694			
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	4 338	-	-	-	-	2 458	-	-
Community & Social Services				4 338					2 458		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	5 019	-	-	-	790	12 418	7 132	14 270
Planning and Development											
Road Transport				5 019				790	12 418	7 132	14 270
Environmental Protection											
<i>Trading Services</i>		-	-	46	-	-	-	(587)	11 395	12 908	10 104
Electricity											
Water				46					2 226	5 700	6 600
Waste Water Management								(507)	9 169	5 708	
Waste Management										1 500	3 504
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	11 559	-	-	-	896	26 271	20 040	24 374
Funded by:											
National Government				9 403				(4 125)	21 920	20 040	24 374
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	9 403	-	-	-	(4 125)	21 920	20 040	24 374
Public contributions and donations	5								4 351		
Borrowing	6			2 156				747			
Internally generated funds								(120)			
Total Capital Funding	7	-	-	11 559	-	-	-	(3 499)	26 271	20 040	24 374

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

North West: Tlokwe(NW402) - 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>		1 516	5 662	3 906	2 268	4 273	4 273	2 014	1 010	-	-
Executive & Council		1 237	3 543	243	1 250	3 208	3 208	1 452	110		
Budget & Treasury Office		279	2 118	2 613	250	494	494	67	600		
Corporate Services				1 050	768	571	571	496	300		
<i>Community and Public Safety</i>		2 265	2 765	1 336	5 467	39 420	39 420	38 259	9 428	3 372	-
Community & Social Services		507	878	593	4 467	5 534	5 534	3 832	1 268	1 872	
Sport And Recreation		69	98	722		26 786	26 786	29 875	2 860	1 500	
Public Safety		1 689	1 789	10	1 000	7 000	7 000	4 448	4 800		
Housing				10		100	100	104			
Health									500		
<i>Economic and Environmental Services</i>		7 345	6 448	13 157	40 503	12 029	12 029	11 960	28 730	10 000	14 144
Planning and Development			71	1 104	25 050	50	50	50	40		
Road Transport		7 334	6 377	12 053	15 453	11 979	11 979	11 910	28 690	10 000	14 144
Environmental Protection		11									
<i>Trading Services</i>		14 988	57 396	65 315	74 225	84 986	84 986	54 659	58 087	70 583	7 400
Electricity		10 176	24 806	41 284	36 033	37 746	37 746	12 202	29 761	42 751	
Water		588		5 566	5 635	5 554	5 554	4 274	400		
Waste Water Management		4 224	32 591	16 320	29 220	41 686	41 686	36 083	27 926	27 831	7 400
Waste Management				2 144	3 337			2 100			
<i>Other</i>											
Total Capital Expenditure - Standard	3	26 114	72 270	83 713	122 464	140 709	140 709	106 892	97 255	83 955	21 544
Funded by:											
National Government				19 906	57 420	72 739	72 739	61 848	30 078	55 203	21 544
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	19 906	57 420	72 739	72 739	61 848	30 078	55 203	21 544
Public contributions and donations	5			551				9 593	3 800		
Borrowing	6				35 000			9 512	36 907	28 751	
Internally generated funds				63 257	30 044	67 970	67 970	25 940	26 470		
Total Capital Funding	7	-	-	83 713	122 464	140 709	140 709	106 892	97 255	83 955	21 544

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

North West: City Of Matlosana(NW403) - 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>		-	19 133	8 710	36 068	41 159	41 159	33 533	138 080	51 300	7 500
Executive & Council			10 342	734	28 817	30 172	30 172	27 400	132 644	49 300	4 500
Budget & Treasury Office			5 999	1 649	2 709	3 139	3 139	2 540	319	2 000	3 000
Corporate Services			2 792	6 327	4 542	7 848	7 848	3 593	5 117		
<i>Community and Public Safety</i>		-	38 833	8 823	52 427	56 316	56 316	19 643	23 861	13 000	14 000
Community & Social Services			2 133	5 014	17 753	12 719	12 719	5 023	12 692	6 000	5 000
Sport And Recreation			7 458			5 185	5 185	1 600	6 500		
Public Safety			28 445	3 676	8 524	12 262	12 262	8 593	4 669	7 000	9 000
Housing			686	134	26 150	26 150	26 150	4 427			
Health			112								
<i>Economic and Environmental Services</i>		-	57 225	104 319	72 059	152 475	152 475	102 101	67 480	71 257	66 757
Planning and Development			200	1 406	1 707	2 213	2 213	430	14 410	8 000	10 000
Road Transport			57 025	102 914	70 352	150 262	150 262	101 671	53 070	63 257	56 757
Environmental Protection											
<i>Trading Services</i>		-	224 013	66 261	193 156	107 257	107 257	45 030	93 925	98 500	82 300
Electricity			6 210	23 527	54 784	20 921	20 921	11 206	52 460	67 000	45 900
Water			21 980	14 340	122 363	48 958	48 958	25 687	15 245	18 500	22 400
Waste Water Management			189 501	20 810	14 760	29 649	29 649	7 498	21 970	10 000	9 000
Waste Management			6 324	7 584	1 249	7 728	7 728	638	4 250	3 000	5 000
<i>Other</i>			10 009	241	496	500	500	430	800	7 000	9 000
Total Capital Expenditure - Standard	3	-	349 214	188 354	354 206	357 706	357 706	200 736	324 146	241 057	179 557
Funded by:											
National Government				83 546	138 137	143 909	143 909	90 612	142 984	113 159	134 882
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	83 546	138 137	143 909	143 909	90 612	142 984	113 159	134 882
Public contributions and donations	5										
Borrowing	6				106 714	57 809	57 809	53 160	35 120		
Internally generated funds				104 807	109 354	155 987	155 987	57 511	146 042	127 898	44 675
Total Capital Funding	7	-	-	188 354	354 206	357 706	357 706	201 283	324 146	241 057	179 557

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

North West: Maquassi Hills(NW404) - 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>		-	955	1 360	1 391	1 391	1 391	63	110	265	330
Executive & Council			154	1 043	445	445	445	85	110	265	330
Budget & Treasury Office			700	317	946	946	946	(22)			
Corporate Services			102								
<i>Community and Public Safety</i>		-	10 361	27 167	24 632	24 632	24 632	1 380	6 450	-	-
Community & Social Services			140		4 265	4 265	4 265	(719)	4 450		
Sport And Recreation			1 358	262							
Public Safety			8 862	12 180				786			
Housing				14 725	20 367	20 367	20 367	1 312	2 000		
Health											
<i>Economic and Environmental Services</i>		-	16 705	35 489	671	671	671	(1 978)	26 647	54	57
Planning and Development					21	21	21	2		54	57
Road Transport			16 705	35 489	650	650	650	(1 979)	26 647		
Environmental Protection											
<i>Trading Services</i>		-	90 971	114 455	13 270	13 270	13 270	(43)	550	-	-
Electricity			759	1 946	300	300	300	111	550		
Water			87 092	107 623	7 500	7 500	7 500	199			
Waste Water Management			2 484	1 101	5 420	5 420	5 420	(348)			
Waste Management			637	3 785	50	50	50	(4)			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	118 992	178 472	39 964	39 964	39 964	(578)	33 757	319	387
Funded by:											
National Government			104 876	83 352	24 712	24 712	24 712				
Provincial Government			2 804								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	107 680	83 352	24 712	24 712	24 712	-	-	-	-
Public contributions and donations	5		102		2 140	2 140	2 140				
Borrowing	6		3 011	91 943							
Internally generated funds			8 199	16 885	13 112	13 112	13 112				
Total Capital Funding	7	-	118 992	192 180	39 964	39 964	39 964	-	-	-	-

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

North West: Dr Kenneth Kaunda(DC40) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 375	832	1 346	820	1 737	1 737	732	5 785	677	734
Executive & Council		2 414	487	1 155	130	130	130	108	5 295	460	499
Budget & Treasury Office			68	154	300	567	567	195	380	195	211
Corporate Services		1 961	277	37	390	1 040	1 040	428	110	22	23
<i>Community and Public Safety</i>		-	721	1 419	10 150	1 600	1 600	866	2 915	596	645
Community & Social Services											
Sport And Recreation											
Public Safety			467	743	9 270	720	720	356	1 800		
Housing											
Health			254	676	880	880	880	510	1 115	596	645
<i>Economic and Environmental Services</i>		47 770	35 289	43 077	85	85	85	2 077	63 119	14 651	15 872
Planning and Development		47 770	35 289	43 077	85	85	85	31	63 119	14 651	15 872
Road Transport								2 046			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>		37 612	35 176		40 447	50 402	50 402	15 847			
Total Capital Expenditure - Standard	3	89 757	72 018	45 842	51 502	53 824	53 824	19 522	71 819	15 924	17 251
Funded by:											
National Government		62 987		43 035	48 824	49 980	49 980	17 659	63 008	14 601	15 818
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	62 987	-	43 035	48 824	49 980	49 980	17 659	63 008	14 601	15 818
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		26 170	2 033	2 807	2 678	3 845	3 845	1 869	8 811	1 323	1 433
Total Capital Funding	7	89 157	2 033	45 842	51 502	53 824	53 824	19 529	71 819	15 924	17 251

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget