

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>		19 074	20 915	249 641	470 671	459 971	459 971	383 153	301 240	279 399	282 045
Executive & Council		32	371	214 519	33 006	78 961	78 961	50 993	25 641	41 187	39 251
Budget & Treasury Office		923	4 313	25 596	19 329	35 456	35 456	31 760	22 230	18 053	8 477
Corporate Services		18 119	16 230	9 526	418 335	345 555	345 555	300 401	253 369	220 159	234 317
<i>Community and Public Safety</i>		25 964	67 482	3 091 063	2 524 215	2 324 506	2 324 506	1 650 141	1 462 724	1 062 347	1 119 144
Community & Social Services		974	13 529	74 691	177 897	143 868	143 868	86 998	150 195	108 216	84 393
Sport And Recreation		956	5 810	2 278 965	1 476 116	1 315 248	1 315 248	939 323	347 244	147 247	154 637
Public Safety		4 663	10 353	172 408	173 891	149 385	149 385	124 431	111 495	68 993	68 192
Housing		19 084	37 152	549 708	667 424	687 824	687 824	472 485	841 138	726 623	804 822
Health		287	638	15 291	28 886	28 181	28 181	26 903	12 651	11 268	7 100
<i>Economic and Environmental Services</i>		6 012	39 437	1 602 129	2 076 482	2 279 704	2 279 704	1 876 367	1 269 540	1 844 242	1 356 598
Planning and Development		569	4 284	109 220	123 273	87 288	87 288	65 933	79 654	62 247	76 124
Road Transport		5 411	34 483	1 478 479	1 941 159	2 182 476	2 182 476	1 801 784	1 164 787	1 776 126	1 275 171
Environmental Protection		31	670	14 429	12 049	9 939	9 939	8 650	25 099	5 869	5 303
<i>Trading Services</i>		51 832	114 185	2 571 029	3 282 337	3 016 127	3 016 127	2 639 224	3 018 861	3 175 560	3 381 927
Electricity		8 710	27 345	884 941	1 148 606	1 067 069	1 067 069	958 738	1 059 041	1 013 623	961 773
Water		14 813	18 718	708 303	612 273	774 172	774 172	630 021	761 733	806 819	1 101 585
Waste Water Management		28 310	58 576	781 614	1 010 646	807 274	807 274	731 874	807 212	964 676	917 357
Waste Management			9 546	196 170	510 811	367 612	367 612	318 592	390 875	390 443	401 212
<i>Other</i>			61	47 433	4 268	3 162	3 162	3 045	5 703	3 660	3 550
Total Capital Expenditure - Standard	3	102 883	242 081	7 561 295	8 357 972	8 083 471	8 083 471	6 551 930	6 058 067	6 365 208	6 143 264
Funded by:											
National Government		36 641	49 341	2 738 553	2 869 021	2 909 155	2 909 155	2 668 606	2 368 804	2 907 763	2 470 121
Provincial Government			377	481 736		13 205	13 205	-	90 247	107 773	100 335
District Municipality								-	370	-	-
Other transfers and grants								-	1 235	43 300	33 000
Transfers recognised - capital	4	36 641	49 718	3 220 288	2 869 021	2 922 360	2 922 360	2 668 606	2 460 656	3 058 836	2 603 456
Public contributions and donations	5	1 494	14 632	95 911	291 654	262 992	262 992	105 767	172 013	179 000	146 073
Borrowing	6	42 869	69 726	1 812 266	3 539 225	3 212 548	3 212 548	2 295 627	1 759 092	1 605 469	1 761 282
Internally generated funds		21 879	108 005	2 423 252	1 619 348	1 685 571	1 685 571	1 454 231	1 666 507	1 521 903	1 622 445
Total Capital Funding	7	102 883	242 081	7 551 718	8 319 248	8 083 471	8 083 471	6 524 231	6 058 267	6 365 208	6 133 256

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

Western Cape: Cape Town(CPT) - 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>		-	-	156 837	317 727	250 536	250 536	238 921	155 033	165 849	176 146
Executive & Council				10 562	18 113	3 859	3 859	3 799	6 516	31 900	31 850
Budget & Treasury Office				8 752	7 282	10 123	10 123	8 394	7 626	2 891	1 710
Corporate Services				137 523	292 332	236 555	236 555	226 727	140 891	131 058	142 586
<i>Community and Public Safety</i>		-	-	2 703 870	1 925 261	1 753 275	1 753 275	1 251 222	1 032 492	690 191	758 799
Community & Social Services				57 110	80 213	73 451	73 451	43 684	62 878	47 621	34 640
Sport And Recreation				2 275 893	1 352 574	1 205 503	1 205 503	863 714	263 567	68 985	96 020
Public Safety				126 763	136 296	102 373	102 373	89 930	73 355	45 279	42 176
Housing				226 953	329 569	345 888	345 888	228 579	620 708	517 231	579 010
Health				17 151	26 609	26 059	26 059	25 315	11 984	11 075	6 954
<i>Economic and Environmental Services</i>		-	-	833 869	1 787 633	1 919 561	1 919 561	1 630 794	874 828	1 643 758	1 124 777
Planning and Development				74 932	81 830	53 543	53 543	46 452	49 508	54 302	72 140
Road Transport				744 701	1 693 874	1 856 251	1 856 251	1 576 156	800 652	1 585 068	1 048 331
Environmental Protection				14 236	11 929	9 767	9 767	8 186	24 669	4 389	4 305
<i>Trading Services</i>		-	-	1 364 313	2 169 482	1 677 667	1 677 667	1 543 806	1 542 511	1 739 041	2 055 998
Electricity				497 582	831 740	711 787	711 787	666 633	736 015	670 380	672 327
Water				242 017	286 485	217 564	217 564	189 851	195 844	337 900	580 592
Waste Water Management				459 825	596 361	431 291	431 291	401 916	319 752	426 095	472 966
Waste Management				164 889	454 895	317 025	317 025	285 406	290 901	304 666	330 112
<i>Other</i>				1 454	2 360	1 460	1 460	1 254	2 500	2 050	3 000
Total Capital Expenditure - Standard	3	-	-	5 060 343	6 202 464	5 602 499	5 602 499	4 665 997	3 607 364	4 240 889	4 118 720
Funded by:											
National Government				2 423 827	2 224 419	1 909 698	1 909 698	1 925 615	1 635 800	2 393 315	1 919 653
Provincial Government				477 059							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 900 886	2 224 419	1 909 698	1 909 698	1 925 615	1 635 800	2 393 315	1 919 653
Public contributions and donations	5			61 455	70 441	84 013	84 013	68 988	64 379	54 200	42 600
Borrowing	6			1 609 436	2 908 076	2 621 350	2 621 350	1 786 002	1 115 877	1 078 239	1 386 770
Internally generated funds				488 566	999 528	987 437	987 437	885 393	791 309	715 136	769 696
Total Capital Funding	7	-	-	5 060 343	6 202 464	5 602 499	5 602 499	4 665 997	3 607 364	4 240 889	4 118 720

References

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

Western Cape: Matzikama(WC011) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	7 883	9 179	2 396	6 670
Executive & Council								232	5 762	150	50
Budget & Treasury Office								6 859	2 790	1 300	700
Corporate Services								792	627	946	5 920
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 469	11 571	10 237	10 812
Community & Social Services								380	286	237	110
Sport And Recreation								793	2 660	1 700	2 600
Public Safety								1 239	400	470	620
Housing								7 058	8 225	7 830	7 482
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 786	7 136	3 575	4 300
Planning and Development								45	974	675	650
Road Transport								1 373	6 162	2 900	3 650
Environmental Protection								368			
<i>Trading Services</i>		-	-	-	-	-	-	29 527	29 825	21 385	17 709
Electricity								5 613	4 200	2 775	5 305
Water								5 913	6 175	1 380	2 905
Waste Water Management								17 255	19 450	12 080	9 499
Waste Management								747		5 150	
<i>Other</i>								361	61	80	30
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	49 027	57 772	37 673	39 521
Funded by:											
National Government								27 971	18 099	13 917	11 604
Provincial Government									15 466	7 827	7 482
District Municipality											
Other transfers and grants										1 000	2 000
Transfers recognised - capital	4	-	-	-	-	-	-	27 971	33 565	22 744	21 086
Public contributions and donations	5							2	5 225	230	
Borrowing	6							11 487	8 403	7 238	8 500
Internally generated funds								9 567	10 578	7 461	9 935
Total Capital Funding	7	-	-	-	-	-	-	49 027	57 772	37 673	39 521

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
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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cederberg(WC012) - 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>		-	-	227	567	898	898	716	567	567	567
Executive & Council											
Budget & Treasury Office											
Corporate Services				227	567	898	898	716	567	567	567
<i>Community and Public Safety</i>		-	-	7 554	8 012	21 924	21 924	21 154	8 012	8 012	8 012
Community & Social Services					500	250	250	120	500	500	500
Sport And Recreation				2 739	900	925	925	503	900	900	900
Public Safety				287		110	110	36			
Housing				4 528	6 612	20 639	20 639	20 495	6 612	6 612	6 612
Health											
<i>Economic and Environmental Services</i>		-	-	3 948	2 650	3 519	3 519	2 944	2 650	2 650	2 650
Planning and Development											
Road Transport				3 948	2 650	3 519	3 519	2 944	2 650	2 650	2 650
Environmental Protection											
<i>Trading Services</i>		-	-	22 660	7 458	20 900	20 900	12 569	7 458	7 458	7 458
Electricity				7 362	1 208	4 197	4 197	1 634	1 208	1 208	1 208
Water				5 644	5 304	11 123	11 123	5 863	5 304	5 304	5 304
Waste Water Management				9 654	946	5 580	5 580	5 072	946	946	946
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	34 389	18 687	47 241	47 241	37 384	18 687	18 687	18 687
Funded by:											
National Government				29 373	15 260	42 044	42 044	33 292	15 260	15 260	15 260
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	29 373	15 260	42 044	42 044	33 292	15 260	15 260	15 260
Public contributions and donations	5			876	700	700	700	307	700	700	700
Borrowing	6										
Internally generated funds				4 140	2 727	4 497	4 497	3 784	2 727	2 727	2 727
Total Capital Funding	7	-	-	34 389	18 687	47 241	47 241	37 384	18 687	18 687	18 687

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

Western Cape: Bergrivier(WC013) - 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>		-	-	3 652	8 423	8 623	8 623	1 863	7 443	1 700	1 081
Executive & Council				22	1 100	300	300	208			
Budget & Treasury Office				1 072	120	120	120	100	25	50	25
Corporate Services				2 558	7 203	8 203	8 203	1 555	7 418	1 650	1 056
<i>Community and Public Safety</i>		-	-	9 160	7 832	15 850	15 850	12 614	3 544	813	4 457
Community & Social Services				306	45	30	30	87	254	165	435
Sport And Recreation				1 402	3 085	3 085	3 085	1 262	729	408	567
Public Safety				793	970	611	611	382	180	240	3 455
Housing				6 659	3 732	12 124	12 124	10 884	2 381		
Health											
<i>Economic and Environmental Services</i>		-	-	3 883	3 006	3 116	3 116	3 099	2 082	3 785	5 873
Planning and Development				34					12	3	13
Road Transport				3 848	3 006	3 116	3 116	3 099	2 070	3 782	5 860
Environmental Protection											
<i>Trading Services</i>		-	-	16 459	28 507	25 028	25 028	17 338	20 874	31 709	29 400
Electricity				6 773	6 569	3 409	3 409	2 570	3 976	3 605	2 325
Water				1 890	5 643	5 713	5 713	3 984	6 225	10 866	6 291
Waste Water Management				2 151	13 639	10 539	10 539	6 308	10 587	15 347	18 093
Waste Management				5 644	2 656	5 367	5 367	4 476	86	1 891	2 691
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	33 153	47 768	52 617	52 617	34 915	33 943	38 007	40 811
Funded by:											
National Government				14 275	13 114	17 532	17 532	14 003	11 624	9 727	11 827
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	14 275	13 114	17 532	17 532	14 003	11 624	9 727	11 827
Public contributions and donations	5				3 000	3 000	3 000	1 182	1 800		
Borrowing	6			6 975	17 350	17 350	17 350	7 443	11 200	9 900	8 673
Internally generated funds				11 903	14 304	14 735	14 735	12 287	9 319	18 380	20 311
Total Capital Funding	7	-	-	33 153	47 768	52 617	52 617	34 915	33 943	38 007	40 811

References

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

Western Cape: Saldanha Bay(WC014) - 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>		-	2 601	8 039	3 058	3 667	3 667	1 809	2 556	8 018	7 357
Executive & Council			102	827	500	440	440	325	75	6 059	6 040
Budget & Treasury Office			1 882	5 919	830	1 559	1 559	809	1 275	891	295
Corporate Services			617	1 293	1 728	1 668	1 668	675	1 206	1 068	1 022
<i>Community and Public Safety</i>		-	16 271	32 724	155 920	84 863	84 863	16 177	69 048	63 917	82 483
Community & Social Services			9 397	10 107	66 528	25 334	25 334	10 521	31 794	34 811	33 987
Sport And Recreation											
Public Safety			720	1 471	1 145	3 864	3 864	1 918	2 510	1 160	2 620
Housing			5 993	21 146	88 223	55 665	55 665	3 739	34 744	27 947	45 876
Health			161		25						
<i>Economic and Environmental Services</i>		-	11 095	17 362	15 123	33 300	33 300	8 375	40 315	17 960	13 300
Planning and Development			550	1 991	1 345	2 068	2 068	615	1 898	1 195	
Road Transport			10 545	15 371	13 778	31 187	31 187	7 730	38 341	15 980	13 300
Environmental Protection						45	45	29	75	785	
<i>Trading Services</i>		-	24 182	34 399	52 043	57 939	57 939	34 903	58 556	51 704	33 781
Electricity			9 865	12 891	12 876	15 152	15 152	8 874	18 768	12 215	11 414
Water			4 011	13 954	12 200	29 135	29 135	19 802	10 642	9 150	5 820
Waste Water Management			6 080	6 171	22 176	11 535	11 535	5 584	24 876	25 121	10 640
Waste Management			4 226	1 384	4 791	2 116	2 116	643	4 270	5 218	5 907
<i>Other</i>				710	20	137	137	60	248	275	
Total Capital Expenditure - Standard	3	-	54 149	93 234	226 164	179 906	179 906	61 324	170 723	141 874	136 921
Funded by:											
National Government			7 885	7 007	6 379	23 285	23 285	12 018	14 057	3 776	1 550
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	7 885	7 007	6 379	23 285	23 285	12 018	14 057	3 776	1 550
Public contributions and donations	5		14 039	21 458	89 663	55 817	55 817	2 030	34 453	25 500	36 467
Borrowing	6		6 222	1 148	77 520	28 365	28 365	19 502	18 894	46 780	30 200
Internally generated funds			26 003	54 044	52 603	72 438	72 438	27 774	103 319	65 818	68 704
Total Capital Funding	7	-	54 149	83 658	226 164	179 906	179 906	61 324	170 723	141 874	136 921

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- 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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- Capital expenditure by standard classification must reconcile to the appropriations by vote
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- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Swartland(WC015) - 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>		-	-	2 470	1 280	2 139	2 139	1 317	804	617	676
Executive & Council						10	10		26	28	29
Budget & Treasury Office				1 748	700	775	775	585		41	44
Corporate Services				722	580	1 354	1 354	732	778	548	603
<i>Community and Public Safety</i>		-	-	858	10 590	10 378	10 378	4 252	9 934	2 030	1 464
Community & Social Services				105	100	745	745	498	1 274	600	690
Sport And Recreation				55		472	472	55	4 200	730	547
Public Safety				699	490	1 161	1 161	1 115	1 000	700	227
Housing					10 000	8 000	8 000	2 585	3 460		
Health											
<i>Economic and Environmental Services</i>		-	-	16 651	10 403	23 160	23 160	14 163	12 513	8 548	8 812
Planning and Development				106	250	1 085	1 085	41	20	65	70
Road Transport				16 545	10 153	22 075	22 075	14 122	12 493	8 483	8 742
Environmental Protection											
<i>Trading Services</i>		-	-	31 717	38 855	30 587	30 587	22 184	63 353	84 353	69 801
Electricity				12 457	22 750	21 670	21 670	18 121	12 580	13 005	21 112
Water				2 960		1 137	1 137	622	10 420	1 750	2 100
Waste Water Management				15 454	15 350	5 883	5 883	2 477	37 443	66 796	44 455
Waste Management				846	755	1 897	1 897	964	2 910	2 802	2 134
<i>Other</i>								175			
Total Capital Expenditure - Standard	3	-	-	51 696	61 128	66 264	66 264	42 091	86 603	95 547	80 753
Funded by:											
National Government				17 758	24 995	18 582	18 582	9 724	29 885	12 973	14 559
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	17 758	24 995	18 582	18 582	9 724	29 885	12 973	14 559
Public contributions and donations	5								6 000		
Borrowing	6			8 790	15 200				14 197	33 987	16 671
Internally generated funds				25 149	20 933	47 682	47 682	32 344	36 521	48 587	49 523
Total Capital Funding	7	-	-	51 696	61 128	66 264	66 264	42 068	86 603	95 547	80 753

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

Western Cape: West Coast(DC1) - 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>		-	-	6 990	587	787	787	729	297	500	500
Executive & Council					587	787	787		45	500	500
Budget & Treasury Office								12			
Corporate Services				6 990				717		213	
<i>Community and Public Safety</i>		-	-	24 199	12 820	13 650	13 650	13 567	6 093	4 200	4 400
Community & Social Services				135				1	1 354		
Sport And Recreation				2 672	850	850	850	227			
Public Safety				21 364	10 670	11 500	11 500	12 090	4 662	4 200	4 400
Housing											
Health				28	1 300	1 300	1 300	1 250	76		
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	4 000	-	-
Planning and Development											
Road Transport									4 000		
Environmental Protection											
<i>Trading Services</i>		-	-	41 186	58 970	51 940	51 940	47 212	51 546	83 785	74 045
Electricity				5	500	500	500	183			
Water				38 004	53 020	46 820	46 820	41 499	50 395	83 785	74 045
Waste Water Management				3 177	5 450	4 620	4 620	5 081	1 151		
Waste Management								449			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	72 374	72 377	66 377	66 377	61 508	61 935	88 485	78 945
Funded by:											
National Government									6 690	165	170
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	6 690	165	170
Public contributions and donations	5										
Borrowing	6			30 000	40 500	40 500	40 500	34 204			
Internally generated funds				42 374	31 877	25 877	25 877	27 304	55 245	88 320	78 775
Total Capital Funding	7	-	-	72 374	72 377	66 377	66 377	61 508	61 935	88 485	78 945

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

Western Cape: Witzenberg(WC022) - 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>		-	-	-	10 188	4 510	4 510	(1 096)	7 908	2 568	3 252
Executive & Council					36	547	547	(472)			
Budget & Treasury Office					1 004	878	878	475	1 579	27	212
Corporate Services					9 148	3 085	3 085	(1 099)	6 329	2 541	3 040
<i>Community and Public Safety</i>		-	-	-	16 895	2 012	2 012	32 214	6 145	5 237	3 854
Community & Social Services					794	692	692	465	255	262	612
Sport And Recreation					2 100	933	933	800	4 235	2 795	2 185
Public Safety					439	387	387	(99)	983	2 180	1 057
Housing					13 562			31 048	672		
Health											
<i>Economic and Environmental Services</i>		-	-	-	2 512	3 960	3 960	1 811	11 268	6 275	6 200
Planning and Development					42	417	417	393	351		
Road Transport					2 470	3 543	3 543	1 417	10 917	6 275	6 200
Environmental Protection											
<i>Trading Services</i>		-	-	-	21 206	23 391	23 391	13 334	47 034	34 514	45 963
Electricity					3 701	3 066	3 066	2 421	3 449	2 950	2 863
Water					12 371	11 569	11 569	5 021	21 110	22 483	36 000
Waste Water Management					3 636	7 213	7 213	4 733	16 256	5 482	3 700
Waste Management					1 497	1 543	1 543	1 158	6 220	3 600	3 400
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	50 801	33 872	33 872	46 263	72 356	48 594	59 269
Funded by:											
National Government					34 702	21 031	21 031	17 798	42 316	26 375	47 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	34 702	21 031	21 031	17 798	42 316	26 375	47 000
Public contributions and donations	5								15 087	10 899	140
Borrowing	6				11 253	5 492	5 492	4 185	470		
Internally generated funds					4 846	7 349	7 349	6 914	14 483	11 320	12 129
Total Capital Funding	7	-	-	-	50 801	33 872	33 872	28 897	72 356	48 594	59 269

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

Western Cape: Drakenstein(WC023) - 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>		-	-	-	31 540	31 540	31 540	33 399	25 545	25 179	25 830
Executive & Council					130	130	130	170	255	106	92
Budget & Treasury Office					468	468	468	611	998	1 273	564
Corporate Services					30 943	30 943	30 943	32 618	24 292	23 801	25 174
<i>Community and Public Safety</i>		-	-	-	98 266	98 266	98 266	65 129	63 346	36 523	33 707
Community & Social Services					8 868	8 868	8 868	5 184	18 310	9 158	6 085
Sport And Recreation					26 606	26 606	26 606	15 623	25 282	9 590	9 230
Public Safety					3 078	3 078	3 078	2 032	2 726	2 700	1 845
Housing					59 046	59 046	59 046	41 992	16 647	14 958	16 403
Health					668	668	668	297	382	118	145
<i>Economic and Environmental Services</i>		-	-	-	22 300	22 300	22 300	17 990	28 147	25 573	25 953
Planning and Development					1 033	1 033	1 033	1 132	1 151	600	441
Road Transport					21 267	21 267	21 267	16 858	26 996	24 973	25 512
Environmental Protection											
<i>Trading Services</i>		-	-	-	140 974	140 974	140 974	135 449	169 839	225 832	229 892
Electricity					28 600	28 600	28 600	31 643	30 958	38 727	39 127
Water					42 874	42 874	42 874	31 302	55 116	50 905	93 245
Waste Water Management					66 355	66 355	66 355	69 319	79 741	132 948	84 363
Waste Management					3 145	3 145	3 145	3 185	4 025	3 253	13 158
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	293 079	293 079	293 079	251 966	286 877	313 107	315 383
Funded by:											
National Government					85 371	85 371	85 371	70 220	47 255	71 371	70 114
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	85 371	85 371	85 371	70 220	47 255	71 371	70 114
Public contributions and donations	5				5 000	5 000	5 000	1 986			
Borrowing	6				95 520	95 520	95 520	91 286	114 184	120 020	124 338
Internally generated funds					107 188	107 188	107 188	86 453	125 439	121 716	120 931
Total Capital Funding	7	-	-	-	293 079	293 079	293 079	249 945	286 877	313 107	315 383

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

Western Cape: Stellenbosch(WC024) - 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>		-	8 823	11 763	15 065	11 161	11 161	12 586	5 699	15 890	16 300
Executive & Council			35	190 239	1 805	2 025	2 025	5 576	50	50	50
Budget & Treasury Office			812	3 353	5 750	318	318	271	970	3 520	3 570
Corporate Services			7 977	(181 829)	7 510	8 818	8 818	6 738	4 679	12 320	12 680
<i>Community and Public Safety</i>		-	30 548	220 783	103 281	101 622	101 622	65 799	42 854	46 258	44 361
Community & Social Services			1 237	(6 460)	3 485	2 054	2 054	1 289	680	830	1 120
Sport And Recreation			3 378	(16 742)	62 878	44 449	44 449	36 631	4 031	3 365	1 850
Public Safety			3 222	711	1 928	4 188	4 188	3 229	1 470	1 340	2 070
Housing			22 666	245 439	34 990	50 932	50 932	24 650	36 673	40 723	39 321
Health			46	(2 166)							
<i>Economic and Environmental Services</i>		-	17 384	605 989	37 079	40 522	40 522	30 293	27 815	11 867	13 500
Planning and Development			2 082	19 005	3 535	5 904	5 904	5 035	1 170	1 070	1 570
Road Transport			14 685	587 431	33 544	34 618	34 618	25 258	26 495	10 400	11 400
Environmental Protection			618	(447)					150	397	530
<i>Trading Services</i>		-	30 414	723 902	113 793	69 998	69 998	45 043	139 196	101 922	79 415
Electricity			9 070	267 543	38 129	29 632	29 632	27 337	29 588	31 247	10 985
Water			3 665	264 568	4 834	5 894	5 894	3 242	23 700	15 350	16 000
Waste Water Management			13 354	186 129	50 630	20 892	20 892	9 947	67 130	31 139	35 130
Waste Management			4 324	5 662	20 200	13 580	13 580	4 518	18 778	24 186	17 300
<i>Other</i>				45 246							
Total Capital Expenditure - Standard	3	-	87 170	1 607 683	269 218	223 303	223 303	153 721	215 564	175 937	153 576
Funded by:											
National Government			32 507	35 480	60 184	61 799	61 799	50 366	64 173	60 175	62 201
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	32 507	35 480	60 184	61 799	61 799	50 366	64 173	60 175	62 201
Public contributions and donations	5				75 881	66 071	66 071	11 711	1 850	1 955	1 705
Borrowing	6				53 100	26 207	26 207	10 800	94 700	35 000	10 000
Internally generated funds			54 663	1 572 203	80 053	69 226	69 226	80 843	54 841	78 807	79 670
Total Capital Funding	7	-	87 170	1 607 683	269 218	223 303	223 303	153 721	215 564	175 937	153 576

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

Western Cape: Breede Valley(WC025) - 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>		8 249	4 651	4 892	641	4 810	4 810	2 046	4 692	1 066	2 700
Executive & Council			183	200	118	570	570	393	1 535	66	
Budget & Treasury Office		923	1 570	387	299	943	943	492	238	228	200
Corporate Services		7 326	2 898	4 305	224	3 297	3 297	1 160	2 919	772	2 500
<i>Community and Public Safety</i>		21 856	14 519	3 691	346	5 918	5 918	1 802	1 816	846	-
Community & Social Services		974	2 895	1 843	114	1 243	1 243	128	354	75	
Sport And Recreation		956	1 615	507	59	1 328	1 328	342		36	
Public Safety		554	1 513	659	174	2 268	2 268	393	1 463	734	
Housing		19 084	8 494	681		1 078	1 078	939			
Health		287	2								
<i>Economic and Environmental Services</i>		5 375	9 170	14 959	10 683	17 655	17 655	17 306	1 936	66	-
Planning and Development			84	92	33	302	302	285	5	47	
Road Transport		5 344	9 070	14 599	10 645	17 352	17 352	17 020	1 931	19	
Environmental Protection		31	15	267	4	1	1	1			
<i>Trading Services</i>		51 832	59 555	57 212	86 535	106 683	106 683	101 601	114 434	71 962	56 308
Electricity		8 710	8 410	15 721	9 051	22 756	22 756	18 507	31 476	15 360	2 596
Water		14 813	11 007	14 264	13 264	26 304	26 304	26 054	530	11 406	27 512
Waste Water Management		28 310	39 143	26 721	63 699	54 811	54 811	54 600	81 928	44 696	26 200
Waste Management			996	507	523	2 812	2 812	2 441	500	500	
<i>Other</i>			17	23	33	41	41	40			
Total Capital Expenditure - Standard	3	87 313	87 912	80 777	98 238	135 107	135 107	122 795	122 879	73 940	59 008
Funded by:											
National Government		31 680	8 949	37 663	22 116	53 560	53 560	52 739	20 096	22 118	26 894
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	31 680	8 949	37 663	22 116	53 560	53 560	52 739	20 096	22 118	26 894
Public contributions and donations	5	1 494	593	570	3 000	5 490	5 490	1 952	4 398	3 846	3 661
Borrowing	6	42 869	63 505	31 641	50 000	38 850	38 850	36 532	92 126	45 678	25 953
Internally generated funds		11 270	14 865	10 903	23 122	37 207	37 207	31 572	6 259	2 298	2 500
Total Capital Funding	7	87 313	87 912	80 777	98 238	135 107	135 107	122 795	122 879	73 940	59 008

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

Western Cape: Langeberg(WC026) - 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>		-	-	2 533	3 200	3 453	3 453	3 417	3 250	3 500	800
Executive & Council				485	500	653	653	643	1 300	1 300	
Budget & Treasury Office									150	150	
Corporate Services				2 049	2 700	2 800	2 800	2 774	1 800	2 050	800
<i>Community and Public Safety</i>		-	-	13 461	33 116	36 259	36 259	32 985	35 482	32 541	33 743
Community & Social Services				980	3 700	7 021	7 021	2 686	8 057	2 852	1 286
Sport And Recreation				1 406	1 300	1 300	1 300	153			
Public Safety				423	465	215	215	211	1 250		3 900
Housing				10 652	27 651	27 723	27 723	29 935	26 175	29 689	28 557
Health											
<i>Economic and Environmental Services</i>		-	-	5 704	3 650	7 700	7 700	5 200	3 736	5 050	7 100
Planning and Development				2 229	150				236	1 000	1 000
Road Transport				3 419	3 500	7 700	7 700	5 200	3 500	4 050	6 100
Environmental Protection				56							
<i>Trading Services</i>		-	-	24 654	27 537	37 143	37 143	33 990	18 334	30 747	32 717
Electricity				11 066	15 820	16 625	16 625	15 070	7 250	8 668	11 048
Water				8 329	9 746	16 647	16 647	16 019	9 850	13 256	20 419
Waste Water Management				1 710		155	155	155	250	500	
Waste Management				3 550	1 971	3 716	3 716	2 747	984	8 323	1 250
<i>Other</i>									200		
Total Capital Expenditure - Standard	3	-	-	46 352	67 503	84 555	84 555	75 593	61 001	71 838	74 360
Funded by:											
National Government				16 076	30 618	44 754	44 754	40 499	39 011	43 018	45 376
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	16 076	30 618	44 754	44 754	40 499	39 011	43 018	45 376
Public contributions and donations	5										
Borrowing	6			8 918	11 800			11 582	1 700		
Internally generated funds				21 358	25 085	39 801	39 801	23 513	20 290	28 820	28 984
Total Capital Funding	7	-	-	46 352	67 503	84 555	84 555	75 593	61 001	71 838	74 360

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

Western Cape: Cape Winelands DM(DC2) - 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>		10 825	4 749	6 623	3 795	5 586	5 586	4 185	4 255	1 847	1 606
Executive & Council	32		51	110	125	149	149	87	4		
Budget & Treasury Office				525		7			40		
Corporate Services		10 793	4 697	5 988	3 663	5 437	5 437	4 099	4 211	1 847	1 606
<i>Community and Public Safety</i>		4 108	4 196	5 416	7 032	5 419	5 419	4 916	2 694	4 779	2 387
Community & Social Services				78					20		
Sport And Recreation											
Public Safety		4 108	3 767	5 105	6 748	5 415	5 415	4 916	2 472	4 704	2 386
Housing											
Health			429	232	284	4	4		202	75	1
<i>Economic and Environmental Services</i>		637	1 751	4 877	8 068	5 704	5 704	3 875	12 463	-	-
Planning and Development		569	1 568	4 646	7 853	4 844	4 844	3 725	12 386		
Road Transport		67	182	156	215	860	860	150	29		
Environmental Protection				75					48		
<i>Trading Services</i>		-	35	-	-	-	-	-	-	-	-
Electricity											
Water			35								
Waste Water Management											
Waste Management											
<i>Other</i>			44								
Total Capital Expenditure - Standard	3	15 570	10 774	16 917	18 896	16 708	16 708	12 977	19 412	6 625	3 993
Funded by:											
National Government		4 961			3 673	3 615	3 615	2 848	1 172		
Provincial Government			377	3 668							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	4 961	377	3 668	3 673	3 615	3 615	2 848	1 172	-	-
Public contributions and donations	5				1 270	500	500		1 371		
Borrowing	6										
Internally generated funds		10 609	10 397	13 248	13 953	12 593	12 593	10 128	17 069	6 625	3 993
Total Capital Funding	7	15 570	10 774	16 917	18 896	16 708	16 708	12 977	19 612	6 625	3 993

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

Western Cape: Theewaterskloof(WC031) - 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>		-	-	9 148	2 631	5 402	5 402	3 887	1 843	250	2 260
Executive & Council				6 122	1 300	3 457	3 457	2 273			
Budget & Treasury Office				2 372	1 331	1 913	1 913	1 614	1 843		
Corporate Services				654		31	31			250	2 260
<i>Community and Public Safety</i>		-	-	12 655	24 668	25 698	25 698	27 489	29 330	34 777	32 480
Community & Social Services										800	
Sport And Recreation				18		1 025	1 025	268			
Public Safety								96			
Housing				12 637	24 668	24 673	24 673	27 125	29 330	33 977	32 480
Health											
<i>Economic and Environmental Services</i>		-	-	6 803	17 302	18 857	18 857	9 613	16 019	3 000	5 800
Planning and Development				4 610	2 030	548	548	265			
Road Transport				2 193	15 272	18 309	18 309	9 348	16 019	3 000	5 800
Environmental Protection											
<i>Trading Services</i>		-	-	32 118	44 502	36 428	36 428	29 252	35 860	48 526	50 235
Electricity				3 069	5 952	5 392	5 392	3 845	5 978	21 430	24 690
Water				22 797	21 305	26 736	26 736	20 192	16 591	5 520	6 445
Waste Water Management				6 252	16 245	4 301	4 301	4 331	13 291	21 576	19 100
Waste Management					1 000			884			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	60 724	89 103	86 384	86 384	70 241	83 052	86 553	90 775
Funded by:											
National Government				28 147	52 640	55 926	55 926	51 092	17 940	21 576	26 235
Provincial Government									29 330	33 977	32 480
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	28 147	52 640	55 926	55 926	51 092	47 270	55 553	58 715
Public contributions and donations	5			4 373	2 614	5 159	5 159	4 194	17 130		
Borrowing	6			21 739	26 304	23 711	23 711	13 789	11 209	11 000	11 500
Internally generated funds				6 466	7 545	1 588	1 588	1 165	7 443	20 000	20 560
Total Capital Funding	7	-	-	60 724	89 103	86 384	86 384	70 241	83 052	86 553	90 775

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

Western Cape: Overstrand(WC032) - 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>		-	-	19 171	18 196	14 502	14 502	13 453	22 800	7 368	7 623
Executive & Council											
Budget & Treasury Office											
Corporate Services				19 171	18 196	14 502	14 502	13 453	22 800	7 368	7 623
<i>Community and Public Safety</i>		-	-	11 295	24 677	22 610	22 610	12 601	13 965	11 569	8 670
Community & Social Services				7 328	60	188	188	76			
Sport And Recreation				2 312	2 625	1 185	1 185	1 167	3 137	2 500	
Public Safety					755						
Housing				1 655	21 237	21 237	21 237	11 358	10 829	9 069	8 670
Health											
<i>Economic and Environmental Services</i>		-	-	19 928	42 971	21 093	21 093	19 896	24 550	12 486	10 759
Planning and Development					15 500	3 000	3 000	2 221	9 500		
Road Transport				19 928	27 471	18 093	18 093	17 675	15 050	12 486	10 759
Environmental Protection											
<i>Trading Services</i>		-	-	123 815	76 483	76 605	76 605	60 723	100 494	131 621	71 104
Electricity				32 318	36 683	32 660	32 660	26 159	33 125	44 536	35 127
Water				54 818	16 300	21 914	21 914	15 441	38 902	56 945	19 002
Waste Water Management				30 847	18 500	15 619	15 619	13 219	26 467	23 135	8 135
Waste Management				5 833	5 000	6 412	6 412	5 903	2 000	7 005	8 840
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	174 209	162 327	134 810	134 810	106 673	161 809	163 044	98 156
Funded by:											
National Government				16 459	38 152	12 525	12 525	21 370	18 125	13 970	16 987
Provincial Government						13 205	13 205		7 878	9 069	8 670
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	16 459	38 152	25 730	25 730	21 370	26 003	23 039	25 657
Public contributions and donations	5			294	18 200	20 900	20 900	9 788			
Borrowing	6			51 790	69 990	70 000	70 000	61 899	97 736	122 237	53 417
Internally generated funds				105 665	35 985	18 180	18 180	13 617	38 070	17 768	19 082
Total Capital Funding	7	-	-	174 209	162 327	134 810	134 810	106 673	161 809	163 044	98 156

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

Western Cape: Cape Agulhas(WC033) - 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>		-	-	-	-	1 414	1 414	1 221	2 581	500	500
Executive & Council						924	924	811	2 220	500	500
Budget & Treasury Office											
Corporate Services						490	490	410	361		
<i>Community and Public Safety</i>		-	-	-	-	2 643	2 643	2 616	2 127	1 860	700
Community & Social Services						2 643	2 643	2 616	2 127	1 860	700
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	6 946	6 946	5 932	14 004	5 270	6 045
Planning and Development											
Road Transport						6 946	6 946	5 932	14 004	5 270	6 045
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	12 277	12 277	10 632	13 300	20 798	27 748
Electricity						4 210	4 210	3 723	3 520	3 170	2 840
Water						6 223	6 223	5 184	6 140	4 500	4 500
Waste Water Management						1 669	1 669	1 560	3 320	11 698	18 508
Waste Management						175	175	166	320	1 430	1 900
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	-	23 280	23 280	20 402	32 012	28 428	34 993
Funded by:											
National Government						6 196	6 196	25	7 049	8 478	10 308
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	6 196	6 196	25	7 049	8 478	10 308
Public contributions and donations	5										
Borrowing	6										
Internally generated funds						17 084	17 084	14 742	24 963	19 950	24 685
Total Capital Funding	7	-	-	-	-	23 280	23 280	14 767	32 012	28 428	34 993

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

Western Cape: Swellendam(WC034) - 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>		-	-	-	-	61 590	61 590	13 487	6 309	-	-
Executive & Council						61 075	61 075	13 487	4 809		
Budget & Treasury Office						515	515		1 500		
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	7 376	7 376	6 219	9 585	-	-
Community & Social Services						7 066	7 066	6 058	3 692		
Sport And Recreation						60	60		660		
Public Safety						250	250	161			
Housing									5 233		
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	1 021	1 021	518	44 084	-	-
Planning and Development									59		
Road Transport						1 021	1 021	518	44 025		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	18 149	18 149	10 243	25 014	-	-
Electricity								209	1 089		
Water						1 410	1 410	379	2 500		
Waste Water Management						13 456	13 456	8 615	21 350		
Waste Management						3 283	3 283	1 040	75		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	-	88 137	88 137	30 468	84 993	-	-
Funded by:											
National Government						54 714	54 714	8 838	50 476		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	54 714	54 714	8 838	50 476	-	-
Public contributions and donations	5										
Borrowing	6					22 628	22 628	12 726	32 014		
Internally generated funds						10 794	10 794	6 296	2 503		
Total Capital Funding	7	-	-	-	-	88 137	88 137	27 859	84 993	-	-

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

Western Cape: Overberg(DC3) - 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>		-	91	2 284	1 925	1 705	1 705	1 585	145	155	200
Executive & Council				414							
Budget & Treasury Office			49	640	130	70	70	69	45	70	80
Corporate Services			42	1 230	1 795	1 635	1 635	1 516	100	85	120
<i>Community and Public Safety</i>		-	1 948	383	725	633	633	569	3 385	1 395	930
Community & Social Services											
Sport And Recreation			817	244	345	228	228	189	510	245	255
Public Safety			1 131	139	380	405	405	380	2 875	1 150	675
Housing											
Health											
<i>Economic and Environmental Services</i>		-	37	318	80	112	112	51	107	98	68
Planning and Development				75							
Road Transport											
Environmental Protection			37	242	80	112	112	51	107	98	68
<i>Trading Services</i>		-	-	18	20	300	300	270	10 025	3 025	20
Electricity											
Water											
Waste Water Management											
Waste Management				18	20	300	300	270	10 025	3 025	20
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	2 076	3 003	2 750	2 750	2 750	2 475	13 662	4 673	1 218
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6								12 300	4 000	500
Internally generated funds			2 076	3 003	2 750	2 750	2 750	2 475	1 362	673	718
Total Capital Funding	7	-	2 076	3 003	2 750	2 750	2 750	2 475	13 662	4 673	1 218

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

Western Cape: Kannaland(WC041) - 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>		-	-	-	-	-	-	-	2 330	-	-
Executive & Council									2 330		
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	3 827	3 827	3 827	4 795	4 881	5 272	5 039
Community & Social Services								939	300		
Sport And Recreation									30		
Public Safety											
Housing					3 827	3 827	3 827	3 855	4 551	5 272	5 039
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 697	7 697	7 697	5 826	7 914	9 494	11 543
Planning and Development											
Road Transport					7 697	7 697	7 697	5 826	7 914	9 494	11 543
Environmental Protection											
<i>Trading Services</i>		-	-	-	4 000	4 000	4 000	1 361	6 363	8 800	800
Electricity					4 000	4 000	4 000	1 361	6 363	8 800	800
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	15 524	15 524	15 524	11 982	21 488	23 566	17 382
Funded by:											
National Government					15 524	15 524	15 524	11 982	18 828	23 566	17 382
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	15 524	15 524	15 524	11 982	18 828	23 566	17 382
Public contributions and donations	5										
Borrowing	6								250		
Internally generated funds									2 410		
Total Capital Funding	7	-	-	-	15 524	15 524	15 524	11 982	21 488	23 566	17 382

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

Western Cape: Hessequa(WC042) - 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>		-	-	3 701	3 270	2 180	2 180	1 718	3 108	3 387	3 342
Executive & Council								22	1	5	
Budget & Treasury Office					80	17	17	17	132	110	52
Corporate Services				3 701	3 190	2 163	2 163	1 701	2 954	3 276	3 285
<i>Community and Public Safety</i>		-	-	6 953	2 003	2 848	2 848	2 461	4 065	3 047	3 719
Community & Social Services				1 066	70	629	629	384	482	152	199
Sport And Recreation				5 730	1 563	1 850	1 850	1 710	2 116	2 242	2 599
Public Safety				157	370	369	369	368	1 467	653	922
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	50 058	22 640	24 971	24 971	22 580	23 857	22 227	24 103
Planning and Development				884					3		
Road Transport				49 174	22 605	24 957	24 957	22 566	23 854	22 027	23 703
Environmental Protection					35	14	14	14		200	400
<i>Trading Services</i>		-	-	42 400	30 943	34 790	34 790	31 839	25 860	42 862	53 230
Electricity				9 439	8 610	11 526	11 526	10 435	12 152	15 495	24 251
Water				12 848	8 367	5 993	5 993	5 501	7 241	13 330	17 179
Waste Water Management				18 070	13 966	17 272	17 272	15 903	6 317	11 287	10 350
Waste Management				2 042					150	2 750	1 450
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	103 112	58 856	64 789	64 789	58 598	56 890	71 523	84 394
Funded by:											
National Government				57 764	26 850	32 364	32 364	32 274	12 273	10 551	12 829
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	57 764	26 850	32 364	32 364	32 274	12 273	10 551	12 829
Public contributions and donations	5			6 411				102		7 500	7 500
Borrowing	6			11 864	15 510	14 808	14 808	13 552	22 500	27 850	36 680
Internally generated funds				27 075	16 496	17 617	17 617	12 670	22 117	25 622	27 385
Total Capital Funding	7	-	-	103 112	58 856	64 789	64 789	58 598	56 890	71 523	84 394

References

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

Western Cape: Mossel Bay(WC043) - 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>		-	-	-	32 200	6 547	6 547	3 358	3 972	1 893	55
Executive & Council					257	257	257	234			
Budget & Treasury Office					141	134	134	100	143	63	55
Corporate Services					31 803	6 156	6 156	3 024	3 829	1 830	
<i>Community and Public Safety</i>		-	-	-	12 839	13 469	13 469	6 900	9 167	7 292	6 275
Community & Social Services					1 479	918	918	1 030	930	2 632	2 290
Sport And Recreation					3 906	4 605	4 605	2 773	4 915	3 680	3 140
Public Safety					1 910	4 100	4 100	1 436	3 322	980	845
Housing					5 544	3 847	3 847	1 660			
Health											
<i>Economic and Environmental Services</i>		-	-	-	29 672	26 018	26 018	14 735	19 388	12 020	5 280
Planning and Development					1 610	1 610	1 610	33	90	60	70
Road Transport					28 062	24 408	24 408	14 702	19 298	11 960	5 210
Environmental Protection											
<i>Trading Services</i>		-	-	-	75 956	122 470	122 470	72 509	198 329	96 902	71 305
Electricity					36 290	32 430	32 430	21 935	30 990	41 320	16 305
Water					14 351	61 601	61 601	27 200	145 470	32 107	21 800
Waste Water Management					23 580	26 846	26 846	22 359	18 685	23 275	32 100
Waste Management					1 735	1 594	1 594	1 016	3 184	200	1 100
<i>Other</i>					1 790	1 199	1 199	923	2 490	1 255	520
Total Capital Expenditure - Standard	3	-	-	-	152 456	169 703	169 703	98 425	233 346	119 362	83 435
Funded by:											
National Government					36 192	80 227	80 227	20 137	28 296	25 607	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	36 192	80 227	80 227	20 137	28 296	25 607	-
Public contributions and donations	5				3 300	2 730	2 730		120	7 800	3 800
Borrowing	6				640	388	388		475	2 360	150
Internally generated funds					112 325	86 359	86 359	78 288	204 455	83 595	79 485
Total Capital Funding	7	-	-	-	152 456	169 703	169 703	98 425	233 346	119 362	83 435

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

Western Cape: George(WC044) - 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>		-	-	-	1 750	1 105	1 105	542	800	4 290	3 230
Executive & Council											
Budget & Treasury Office					500	500	500		50	280	200
Corporate Services					1 250	605	605	542	750	4 010	3 030
<i>Community and Public Safety</i>		-	-	-	23 265	20 101	20 101	12 691	24 379	18 570	24 227
Community & Social Services					2 780	801	801	514	8 239	1 223	553
Sport And Recreation					14 200	14 030	14 030	9 494	1 600	480	310
Public Safety					1 630	3 500	3 500	1 230	3 750	1 117	914
Housing					4 655	1 770	1 770	1 453	10 790	15 750	22 450
Health											
<i>Economic and Environmental Services</i>		-	-	-	1 200	612	612	-	4 000	385	170
Planning and Development					1 200	612	612		750	385	170
Road Transport									3 200		
Environmental Protection									50		
<i>Trading Services</i>		-	-	-	222 865	259 154	259 154	226 719	146 002	257 329	286 526
Electricity					56 417	51 068	51 068	49 195	55 290	48 045	55 741
Water					76 844	139 401	139 401	120 451	55 650	111 718	137 171
Waste Water Management					89 324	68 535	68 535	57 073	33 062	96 986	93 405
Waste Management					280	150	150		2 000	580	210
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	249 080	280 972	280 972	239 953	175 181	280 574	314 153
Funded by:											
National Government					68 456	123 051	123 051	81 819	54 250	33 273	61 532
Provincial Government									24 298	43 014	38 886
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	68 456	123 051	123 051	81 819	78 548	76 287	100 418
Public contributions and donations	5				18 585	13 000	13 000	3 239	10 500	66 000	49 500
Borrowing	6				125 132	129 548	129 548	131 120	65 781	48 500	37 250
Internally generated funds					36 907	15 373	15 373	23 774	20 352	89 787	126 986
Total Capital Funding	7	-	-	-	249 080	280 972	280 972	239 953	175 181	280 574	314 153

References

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

Western Cape: Oudtshoorn(WC045) - 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>		-	-	2 873	1 899	1 143	1 143	1 097	1 523	200	-
Executive & Council				1 907	600	30	30	4		200	
Budget & Treasury Office									546		
Corporate Services				966	1 299	1 113	1 113	1 093	977		
<i>Community and Public Safety</i>		-	-	2 555	2 868	5 128	5 128	3 129	22 659	50 788	34 100
Community & Social Services				634	716	1 040	1 040	657	1 575	1 886	
Sport And Recreation				1 277	1 312	3 536	3 536	1 838	18 333	48 902	34 100
Public Safety				645	690	145	145	467	1 695		
Housing					150	407	407	167	1 057		
Health											
<i>Economic and Environmental Services</i>		-	-	5 581	21 339	22 268	22 268	17 946	28 460	25 147	49 120
Planning and Development				556	6 840	7 165	7 165	4 766	200	2 840	
Road Transport				5 026	14 499	15 103	15 103	13 180	28 260	22 307	49 120
Environmental Protection											
<i>Trading Services</i>		-	-	6 480	15 499	13 049	13 049	8 386	18 027	30 323	31 117
Electricity				1 532	6 100	3 948	3 948	3 073	8 557	15 190	13 990
Water				3 239	4 142	3 970	3 970	2 263	4 840	10 540	11 440
Waste Water Management				623	4 667	4 097	4 097	2 894	1 690	3 000	4 000
Waste Management				1 086	590	1 035	1 035	156	2 940	1 593	1 687
<i>Other</i>					65	59	59	56	197		
Total Capital Expenditure - Standard	3	-	-	17 490	41 669	41 647	41 647	30 613	70 865	106 458	114 337
Funded by:											
National Government				2 016	19 532	18 858	18 858	12 740	29 411	16 231	22 246
Provincial Government											
District Municipality									370		
Other transfers and grants									1 235	42 300	31 000
Transfers recognised - capital	4	-	-	2 016	19 532	18 858	18 858	12 740	31 017	58 531	53 246
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				15 474	22 138	22 789	22 789	17 873	39 848	47 928	61 091
Total Capital Funding	7	-	-	17 490	41 669	41 647	41 647	30 613	70 865	106 458	114 337

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

Western Cape: Bitou(WC047) - 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>		-	-	-	-	15 869	15 869	10 431	3 575	-	-
Executive & Council						744	744	263	334		
Budget & Treasury Office						15 125	15 125	10 169			
Corporate Services									3 241		
<i>Community and Public Safety</i>		-	-	-	-	41 678	41 678	26 097	24 429	-	-
Community & Social Services						8 037	8 037	3 904	6 576		
Sport And Recreation						1 029	1 029	998	8 920		
Public Safety						1 463	1 463	1 434	2 433		
Housing						31 150	31 150	19 761	6 500		
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	24 765	24 765	19 908	22 477	-	-
Planning and Development						5 133	5 133	905	640		
Road Transport						19 632	19 632	19 003	21 837		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	47 161	47 161	40 691	62 920	-	-
Electricity						27 348	27 348	22 416	13 930		
Water						13 926	13 926	12 535	35 460		
Waste Water Management						5 780	5 780	5 659	7 850		
Waste Management						107	107	81	5 680		
<i>Other</i>						265	265	176			
Total Capital Expenditure - Standard	3	-	-	-	-	129 738	129 738	97 303	113 401	-	-
Funded by:											
National Government						59 220	59 220	41 908	59 456		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	59 220	59 220	41 908	59 456	-	-
Public contributions and donations	5								9 000		
Borrowing	6					33 766	33 766	28 729	15 800		
Internally generated funds						36 752	36 752	26 671	29 145		
Total Capital Funding	7	-	-	-	-	129 738	129 738	97 308	113 401	-	-

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

Western Cape: Knysna(WC048) - 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>		-	-	3 194	2 037	15 121	15 121	1 199	13 887	20 204	20 493
Executive & Council				52	800	1 430	1 430	520	320	227	135
Budget & Treasury Office				229				657	99	105	111
Corporate Services				2 914	1 237	13 691	13 691	22	13 468	19 871	20 247
<i>Community and Public Safety</i>		-	-	23 351	30 278	9 684	9 684	9 259	12 948	16 275	14 107
Community & Social Services				1 100	4 117	501	501	5 046		2 412	1 184
Sport And Recreation				390	458	70	70				
Public Safety				2 503	3 785	2 297	2 297	249			
Housing				19 357	21 918	6 816	6 816	3 964	12 948	13 863	12 923
Health											
<i>Economic and Environmental Services</i>		-	-	7 451	5 678	8 540	8 540	8 062	2 366	-	1 623
Planning and Development				28							
Road Transport				7 423	5 678	8 540	8 540	8 062	2 366		1 623
Environmental Protection											
<i>Trading Services</i>		-	-	32 096	23 989	77 499	77 499	71 212	39 087	30 536	31 685
Electricity				7 050	6 498	12 723	12 723	11 244	5 450	11 564	3 399
Water				13 183	16 006	63 599	63 599	58 794	21 582	6 592	12 691
Waste Water Management				7 220	1 285	441	441	476	11 455	12 381	15 595
Waste Management				4 643	200	736	736	698	600		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	66 092	61 982	110 844	110 844	89 731	68 288	67 015	67 908
Funded by:											
National Government				34 192	37 336	65 023	65 023	65 202	41 311	35 031	37 844
Provincial Government									11 124	12 886	12 318
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	34 192	37 336	65 023	65 023	65 202	52 435	47 917	50 162
Public contributions and donations	5			474		512	512	80			
Borrowing	6			29 966	20 646	34 269	34 269	18 153	9 650	11 800	10 000
Internally generated funds				1 459	4 000	11 040	11 040	6 275	6 203	7 298	7 746
Total Capital Funding	7	-	-	66 092	61 982	110 844	110 844	89 710	68 288	67 015	67 908

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

Western Cape: Eden(DC4) - 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>		-	-	4 890	7 549	2 054	2 054	2 344	2 000	5 000	-
Executive & Council				3 541	6 962	1 419	1 419	1 845			
Budget & Treasury Office				305		635	635	251		5 000	
Corporate Services				1 043	586			247	2 000		
<i>Community and Public Safety</i>		-	-	10 943	9 952	6 680	6 680	3 304	3 855	1 370	-
Community & Social Services				344	3 952	1 861	1 861	436			
Sport And Recreation				1 056	884	1 459	1 459	620	955	370	
Public Safety				9 502	1 117	1 000	1 000	969	2 900	1 000	
Housing					4 000	2 210	2 210	1 239			
Health				41		151	151	41			
<i>Economic and Environmental Services</i>		-	-	25	-	6 015	6 015	6 328	700	-	-
Planning and Development				25					700		
Road Transport						6 015	6 015	6 328			
Environmental Protection											
<i>Trading Services</i>		-	-	13 160	21 223	30 344	30 344	17 814	34 671	14 231	20 016
Electricity				87	4 000	4 000	4 000				
Water				5 456	3 000	3 000	3 000	5 090			
Waste Water Management				7 612	3 223	22 594	22 594	12 724			10 008
Waste Management				5	11 000	750	750		34 671	14 231	10 008
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	29 017	38 723	45 094	45 094	29 790	41 226	20 601	20 016
Funded by:											
National Government				9 374		32 569	32 569	21 654	12 844	14 231	10 008
Provincial Government									327		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	9 374	-	32 569	32 569	21 654	13 171	14 231	10 008
Public contributions and donations	5									370	
Borrowing	6								15 900		
Internally generated funds				19 643		12 525	12 525	8 108	12 155	6 000	
Total Capital Funding	7	-	-	29 017	-	45 094	45 094	29 761	41 226	20 601	10 008

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

Western Cape: Laingsburg(WC051) - 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>		-	-	193	246	447	447	186	246	1 345	90
Executive & Council				8				3			
Budget & Treasury Office				185	243	447	447	1	243	990	90
Corporate Services					3			182	3	355	
<i>Community and Public Safety</i>		-	-	199	3 993	11 882	11 882	411	3 993	4 148	133
Community & Social Services				1	140	280	280	191	140	140	3
Sport And Recreation				6	135	269	269		135		130
Public Safety				192	121	542	542	220	121	305	
Housing					3 597	10 791	10 791		3 597	3 703	
Health											
<i>Economic and Environmental Services</i>		-	-	2 015	4 915	9 829	9 829	4 508	4 915	543	-
Planning and Development				0	2	3	3		2	6	
Road Transport				2 014	4 913	9 826	9 826	4 508	4 913	537	
Environmental Protection											
<i>Trading Services</i>		-	-	2 400	4 463	8 846	8 846	3 789	4 463	1 592	585
Electricity				1	220	440	440		220	20	
Water				2 337	2 275	4 550	4 550	1 182	2 275	1 522	585
Waste Water Management					1 472	2 944	2 944	1 922	1 472	50	
Waste Management				62	496	912	912	686	496		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	4 806	13 616	31 005	31 005	8 894	13 616	7 628	808
Funded by:											
National Government				4 551	11 844	27 798	27 798	7 378	11 844	6 022	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	4 551	11 844	27 798	27 798	7 378	11 844	6 022	-
Public contributions and donations	5							52			
Borrowing	6							290			
Internally generated funds				255	1 772	3 207	3 207	1 174	1 772	1 606	808
Total Capital Funding	7	-	-	4 806	13 616	31 005	31 005	8 894	13 616	7 628	808

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

Western Cape: Prince Albert(WC052) - 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>		-	-	-	350	350	350	11 313	4 450	310	70
Executive & Council								11 313			
Budget & Treasury Office					350	350	350				
Corporate Services									4 450	310	70
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	6 004	6 004	6 004	-	7 946	6 816	8 355
Planning and Development											
Road Transport					6 004	6 004	6 004		7 946	6 816	8 355
Environmental Protection											
<i>Trading Services</i>		-	-	-	300	300	300	-	950	350	400
Electricity					50	50	50		400	50	100
Water					250	250	250		300	300	300
Waste Water Management									250		
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	6 654	6 654	6 654	11 313	13 346	7 476	8 825
Funded by:											
National Government					5 184	5 184	5 184	10 099	9 796	5 866	7 055
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	5 184	5 184	5 184	10 099	9 796	5 866	7 055
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					1 470	1 470	1 470	1 214	3 550	1 610	1 770
Total Capital Funding	7	-	-	-	6 654	6 654	6 654	11 313	13 346	7 476	8 825

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

Western Cape: Beaufort West(WC053) - 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>		-	-	-	342	375	375	384	2 443	3 730	120
Executive & Council					74	68	68	106	39	100	
Budget & Treasury Office						308	308	274			
Corporate Services					269			4	2 405	3 630	120
<i>Community and Public Safety</i>		-	-	-	5 645	638	638	297	871	400	285
Community & Social Services					175	155	155	104	94		
Sport And Recreation					336	453	453	164	330	320	205
Public Safety					690	30	30	30	440	80	80
Housing					4 444				7		
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 077	5 659	5 659	2 829	12 297	8 974	10 657
Planning and Development					22	22	22	20			
Road Transport					7 055	5 637	5 637	2 809	12 297	8 974	10 657
Environmental Protection											
<i>Trading Services</i>		-	-	-	16 735	32 507	32 507	16 826	34 537	3 954	4 369
Electricity					12 842	19 881	19 881	6 536	2 511	3 764	4 119
Water					3 693	6 820	6 820	6 639	29 471	110	140
Waste Water Management					143	4 849	4 849	2 693	2 495	40	65
Waste Management					57	956	956	958	60	40	45
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	29 799	39 179	39 179	20 336	50 148	17 058	15 431
Funded by:											
National Government					27 648	27 637	27 637	16 294	44 007	12 199	10 577
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	27 648	27 637	27 637	16 294	44 007	12 199	10 577
Public contributions and donations	5					99	99	155			
Borrowing	6				685	9 795	9 795	2 346	3 725	880	680
Internally generated funds					1 466	1 648	1 648	1 541	2 416	3 979	4 174
Total Capital Funding	7	-	-	-	29 799	39 179	39 179	20 336	50 148	17 058	15 431

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

Western Cape: Central Karoo(DC5) - 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>		-	-	162	2 206	2 457	2 457	9 173	2 000	1 072	577
Executive & Council				30		87	87	9 173			
Budget & Treasury Office				111	95	259	259		1 900	1 065	570
Corporate Services				21	2 111	2 111	2 111		100	7	7
<i>Community and Public Safety</i>		-	-	1 012	102	175	175	-	54	-	-
Community & Social Services				14	62	62	62		24		
Sport And Recreation											
Public Safety				994	41	114	114		22		
Housing											
Health				4					8		
<i>Economic and Environmental Services</i>		-	-	2 709	6 800	8 800	8 800	-	7 567	8 673	10 610
Planning and Development				6							
Road Transport				2 703	6 800	8 800	8 800		7 567	8 673	10 610
Environmental Protection											
<i>Trading Services</i>		-	-	2 040	-	-	-	-	-	300	300
Electricity				45						100	100
Water				1 995						100	100
Waste Water Management										100	100
Waste Management											
<i>Other</i>									7		
Total Capital Expenditure - Standard	3	-	-	5 923	9 108	11 432	11 432	9 173	9 628	10 045	11 487
Funded by:											
National Government				4 592	8 833	11 070	11 070	8 700	7 461	8 973	10 910
Provincial Government				1 008					1 824	1 000	500
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	5 600	8 833	11 070	11 070	8 700	9 285	9 973	11 410
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				323	275	362	362	473	343	72	77
Total Capital Funding	7	-	-	5 923	9 108	11 432	11 432	9 173	9 628	10 045	11 487

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