

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

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		555 868	997 583	3 223 688	1 877 750	1 537 118	1 537 118	2 303 728	1 052 824	942 341	1 013 511
Executive & Council		10 007	11 737	1 814 852	878 092	239 984	239 984	1 397 566	145 847	87 094	71 466
Budget & Treasury Office		102 966	100 838	166 494	247 545	169 637	169 637	95 308	230 886	148 850	252 541
Corporate Services		442 894	885 008	1 242 342	752 114	1 127 497	1 127 497	810 854	676 091	706 397	689 504
<i>Community and Public Safety</i>		1 339 949	2 490 545	6 003 184	5 626 210	6 627 992	6 627 992	4 819 516	4 154 844	3 606 180	3 932 656
Community & Social Services		69 630	62 692	334 638	347 291	293 505	293 505	225 565	395 305	257 655	217 896
Sport And Recreation		308 956	1 049 639	3 568 991	1 874 953	3 135 233	3 135 233	1 744 813	755 050	466 587	506 601
Public Safety		135 747	144 156	381 876	488 452	375 149	375 149	390 970	276 488	256 537	222 356
Housing		756 469	1 167 937	1 545 801	2 693 046	2 611 262	2 611 262	2 300 705	2 529 956	2 407 018	2 756 714
Health		69 147	66 122	171 879	222 468	212 843	212 843	157 462	198 045	218 382	229 090
<i>Economic and Environmental Services</i>		1 867 603	3 233 289	7 506 073	6 749 696	8 589 682	8 589 682	7 163 967	5 851 129	7 440 874	6 975 105
Planning and Development		630 143	1 369 820	1 925 805	1 752 272	1 872 624	1 872 624	1 662 944	1 061 544	828 119	861 061
Road Transport		1 233 239	1 857 088	5 447 581	4 978 856	6 689 961	6 689 961	5 468 558	4 738 925	6 583 464	6 058 372
Environmental Protection		4 221	6 380	132 686	18 568	27 096	27 096	32 464	50 660	29 292	55 671
<i>Trading Services</i>		2 276 575	3 104 573	7 922 263	9 075 518	8 103 800	8 103 800	7 690 109	8 448 300	9 367 701	9 585 065
Electricity		969 414	1 291 999	3 256 286	3 670 551	3 416 458	3 416 458	3 237 843	3 822 637	3 826 310	3 794 821
Water		469 979	1 050 012	2 944 727	3 033 370	2 543 326	2 543 326	2 837 289	1 888 512	2 334 984	2 320 102
Waste Water Management		734 751	588 468	1 207 455	1 660 354	1 620 052	1 620 052	1 146 286	2 086 165	2 485 760	2 818 959
Waste Management		102 430	174 093	513 795	711 242	523 963	523 963	468 692	650 985	720 647	651 183
<i>Other</i>		25 418	22 870	257 973	114 601	29 075	29 075	72 280	67 790	55 910	61 315
Total Capital Expenditure - Standard	3	6 065 413	9 848 859	24 913 181	23 443 775	24 887 667	24 887 667	22 049 599	19 574 886	21 413 007	21 567 651
Funded by:											
National Government		2 537 358	4 901 968	9 479 473	9 098 881	10 339 250	10 339 250	8 623 490	7 611 575	9 550 114	8 900 917
Provincial Government				477 059					503 052	583 921	665 134
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	2 537 358	4 901 968	9 956 533	9 098 881	10 339 250	10 339 250	8 623 490	8 114 627	10 134 035	9 566 051
Public contributions and donations	5	33 128	26 051	170 582	1 124 221	1 239 555	1 239 555	512 975	328 635	193 968	187 368
Borrowing	6	1 910 094	2 279 536	8 938 761	9 242 532	7 827 250	7 827 250	6 876 560	6 000 508	6 017 780	7 420 212
Internally generated funds		1 584 832	2 641 305	5 847 305	3 978 142	5 481 612	5 481 612	6 036 574	5 131 117	4 797 224	4 394 020
Total Capital Funding	7	6 065 413	9 848 859	24 913 181	23 443 775	24 887 667	24 887 667	22 049 599	19 574 886	21 413 007	21 567 651

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

Eastern Cape: Nelson Mandela Bay(NMA) - 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>		156 017	243 172	235 653	192 582	195 355	195 355	157 703	178 538	109 133	54 131
Executive & Council					78 400	92 700	92 700	6 199	12 800	13 000	11 100
Budget & Treasury Office					108 634			5 305	48 000	33 352	32 000
Corporate Services		156 017	243 172	235 653	5 548	102 655	102 655	146 199	117 738	62 780	11 031
<i>Community and Public Safety</i>		195 169	865 265	935 701	369 709	639 338	639 338	574 971	309 370	198 681	147 682
Community & Social Services		16 295	20 028	23 265	78 750	100 624	100 624	96 920	26 900	43 500	26 600
Sport And Recreation		171 307	830 633	870 323	225 100	368 709	368 709	376 238	232 659	104 727	71 600
Public Safety		6 288	3 464	20 802	30 778	38 707	38 707	82 523	32 460	28 300	18 450
Housing						78 504	78 504		2 500	3 000	3 000
Health		1 279	11 140	21 310	35 081	52 793	52 793	19 290	14 851	19 154	28 032
<i>Economic and Environmental Services</i>		260 093	355 491	695 415	1 001 525	1 353 921	1 353 921	912 391	977 641	1 438 880	1 569 719
Planning and Development								9 841	59 967	6 300	
Road Transport		260 093	355 491	695 415	1 001 525	1 351 921	1 351 921	902 550	913 256	1 422 190	1 536 143
Environmental Protection						2 000	2 000		4 418	10 390	33 576
<i>Trading Services</i>		364 065	432 616	572 526	774 138	721 706	721 706	651 146	716 275	986 296	857 648
Electricity		214 179	283 825	256 746	240 881	195 842	195 842	324 688	264 386	232 287	253 891
Water		28 811	44 729	215 013	285 262	326 209	326 209	208 954	160 450	350 538	224 636
Waste Water Management		113 754	97 319	94 929	247 995	199 656	199 656	117 234	275 065	384 924	359 250
Waste Management		7 320	6 743	5 837				270	16 374	18 547	19 871
<i>Other</i>					1 500	1 500	1 500		1 300	1 000	
Total Capital Expenditure - Standard	3	975 344	1 896 544	2 439 295	2 339 455	2 911 819	2 911 819	2 296 211	2 183 123	2 733 990	2 629 180
Funded by:											
National Government		534 217	1 367 774	1 336 124	1 258 003	1 772 541	1 772 541	1 190 966	1 161 727	1 599 473	1 475 506
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	534 217	1 367 774	1 336 124	1 258 003	1 772 541	1 772 541	1 190 966	1 161 727	1 599 473	1 475 506
Public contributions and donations	5	16 018	11 239	18 757	42 060	42 740	42 740	31 131	38 186	39 268	39 268
Borrowing	6	130 865	100 710	546 098	745 201	745 201	745 201	745 200	470 000	705 686	818 887
Internally generated funds		294 244	416 821	538 316	294 191	351 338	351 338	328 913	513 210	389 563	295 519
Total Capital Funding	7	975 344	1 896 544	2 439 295	2 339 455	2 911 819	2 911 819	2 296 211	2 183 123	2 733 990	2 629 180

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

Gauteng: Ekurhuleni Metro(EKU) - 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>		101 069	368 543	241 131	338 952	294 553	294 553	130 937	283 025	205 773	210 453
Executive & Council		2 531	2 136	12 731	11 634	117 361	117 361	77 490	87 980	5 260	6 093
Budget & Treasury Office		21 708	19 106	41 131	103 732	78 465	78 465	32 882	121 567	40 890	19 605
Corporate Services		76 830	347 301	187 269	223 586	98 727	98 727	20 564	73 479	159 624	184 755
<i>Community and Public Safety</i>		275 300	380 735	679 060	815 631	787 345	787 345	632 540	625 589	668 061	712 378
Community & Social Services		17 212	29 107	14 441	91 706	38 192	38 192	27 047	112 635	77 981	76 700
Sport And Recreation		69 276	44 933	145 448	88 800	153 085	153 085	161 591	26 500	62 850	64 180
Public Safety		60 943	104 996	169 725	172 193	122 571	122 571	83 125	64 861	103 382	111 194
Housing		111 153	171 638	268 511	368 735	367 837	367 837	276 716	304 228	288 606	314 646
Health		16 715	30 060	80 936	94 197	105 660	105 660	84 061	117 365	135 242	145 658
<i>Economic and Environmental Services</i>		413 306	402 965	1 026 024	583 761	609 241	609 241	596 234	553 763	474 592	431 296
Planning and Development		5 300	10 965	11 634	23 630	30 187	30 187	23 842	35 350	21 500	21 440
Road Transport		404 713	389 691	953 851	554 341	564 992	564 992	562 578	506 530	449 306	406 845
Environmental Protection		3 293	2 308	60 539	5 790	14 062	14 062	9 815	11 883	3 786	3 010
<i>Trading Services</i>		242 665	315 915	578 034	575 343	579 078	579 078	499 794	649 414	738 268	776 250
Electricity		111 324	190 133	373 455	345 242	364 283	364 283	352 886	293 040	358 254	348 675
Water		34 418	34 337	58 299	39 625	59 676	59 676	53 866	113 389	147 850	186 725
Waste Water Management		26 719	9 961	21 546	32 900	28 600	28 600	24 970	72 635	117 700	115 250
Waste Management		70 204	81 484	124 733	157 576	126 520	126 520	68 072	170 350	114 464	125 600
<i>Other</i>		808	1 697	2 351	68 999	2 132	2 132	635	48 300	31 456	31 227
Total Capital Expenditure - Standard	3	1 033 148	1 469 856	2 526 600	2 382 686	2 272 350	2 272 350	1 860 141	2 160 091	2 118 151	2 161 604
Funded by:											
National Government		350 846	254 390	502 595	518 923	582 204	582 204	497 613	647 914	876 730	785 930
Provincial Government									34 484	45 500	46 980
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	350 846	254 390	502 595	518 923	582 204	582 204	497 613	682 398	922 230	832 910
Public contributions and donations	5	17 110	14 811						19 506	22 000	27 000
Borrowing	6	17 522		1 100 000	760 956	770 301	770 301	722 821	1 032 682	881 523	997 310
Internally generated funds		647 670	1 200 654	924 005	1 102 807	919 845	919 845	639 706	425 506	292 398	304 384
Total Capital Funding	7	1 033 148	1 469 856	2 526 600	2 382 686	2 272 350	2 272 350	1 860 141	2 160 091	2 118 151	2 161 604

References

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Gauteng: City Of Johannesburg(JHB) - 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>		-	-	1 805 076	756 092	344 800	344 800	1 282 940	55 280	81 479	225 640
Executive & Council				1 769 487	750 945	5 839	5 839	1 274 893	2 466	2 591	2 739
Budget & Treasury Office				35 589		2 949	2 949	5 695	20 384	43 357	164 226
Corporate Services					5 147	336 012	336 012	2 353	32 430	35 531	58 675
<i>Community and Public Safety</i>		-	-	699 065	611 700	1 791 405	1 791 405	454 913	489 287	445 503	661 910
Community & Social Services				211 943	39 424	52 488	52 488	36 009	120 092	22 503	32 646
Sport And Recreation					55 129	1 261 453	1 261 453	70 777	44 103	103 255	115 928
Public Safety				5 418	47 453	5 276	5 276	3 158	35 101	5 564	6 653
Housing				474 579	455 088	459 616	459 616	336 090	274 861	301 270	491 238
Health				7 125	14 606	12 572	12 572	8 879	15 130	12 911	15 445
<i>Economic and Environmental Services</i>		-	-	1 853 579	598 588	1 973 491	1 973 491	1 173 783	781 400	1 690 667	1 312 772
Planning and Development				442 506	1 964	312 062	312 062	158 821	519 695	315 763	295 686
Road Transport				1 357 775	595 775	1 660 162	1 660 162	1 000 499	255 815	1 368 977	1 008 106
Environmental Protection				53 298	849	1 267	1 267	14 463	5 890	5 927	8 980
<i>Trading Services</i>		-	-	1 919 746	1 534 579	1 364 204	1 364 204	1 373 164	1 732 794	1 752 621	2 207 700
Electricity				1 096 742	779 851	744 143	744 143	806 956	1 081 581	1 023 540	1 221 600
Water				727 213	690 057	346 414	346 414	549 022	349 513	406 961	552 310
Waste Water Management						230 943	230 943		250 500	267 350	380 490
Waste Management				95 791	64 671	42 704	42 704	17 187	51 200	54 770	53 300
<i>Other</i>				96 041	20 000			46 130			
Total Capital Expenditure - Standard	3	-	-	6 373 507	3 520 959	5 473 900	5 473 900	4 330 931	3 058 761	3 970 270	4 408 022
Funded by:											
National Government				2 337 534	942 561	2 382 145	2 382 145	1 565 159	883 686	2 102 245	1 750 271
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	2 337 534	942 561	2 382 145	2 382 145	1 565 159	883 686	2 102 245	1 750 271
Public contributions and donations	5			90 370	1 011 720	1 099 802	1 099 802	397 108	206 565	78 500	78 500
Borrowing	6			2 780 899	1 566 678	1 991 953	1 991 953	2 196 612	1 512 000	1 512 000	2 300 000
Internally generated funds				1 164 704				172 053	456 510	277 525	279 251
Total Capital Funding	7	-	-	6 373 507	3 520 959	5 473 900	5 473 900	4 330 931	3 058 761	3 970 270	4 408 022

References

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

Gauteng: City Of Tshwane(TSH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		96 706	67 195	91 940	117 024	89 217	89 217	68 845	105 476	110 351	106 838
Executive & Council		2 916							1 085	343	183
Budget & Treasury Office			302	2 782	5 824	2 286	2 286	1 767	1 259		
Corporate Services		93 790	66 894	89 158	111 200	86 931	86 931	67 078	103 132	110 008	106 655
<i>Community and Public Safety</i>		631 980	296 833	552 439	720 068	432 583	432 583	328 350	305 070	345 867	366 112
Community & Social Services		15 500	11 901	8 726	36 548	10 048	10 048	7 431	49 500	42 000	25 000
Sport And Recreation		55 292	84 018	230 520	134 349	120 135	120 135	87 240	43 685	95 000	134 800
Public Safety		28 416	20 667	31 430	85 233	78 683	78 683	63 374	36 711	28 237	29 000
Housing		505 063	173 962	273 037	420 964	210 561	210 561	157 089	144 959	163 630	166 312
Health		27 709	6 284	8 725	42 974	13 156	13 156	13 217	30 216	17 000	11 000
<i>Economic and Environmental Services</i>		277 969	497 201	697 833	1 241 040	944 598	944 598	741 136	1 371 721	1 131 527	1 403 593
Planning and Development		49 481	49 866	126 216	648 150	389 253	389 253	206 624	70 070	119 454	131 297
Road Transport		228 488	447 335	571 617	592 890	555 345	555 345	534 512	1 297 851	1 007 273	1 266 496
Environmental Protection									3 800	4 800	5 800
<i>Trading Services</i>		543 313	882 523	1 190 168	1 455 634	1 195 605	1 195 605	1 034 644	1 409 018	1 328 761	1 500 693
Electricity		284 541	398 567	469 907	607 995	535 562	535 562	526 208	578 786	540 700	514 000
Water		149 424	348 219	459 879	555 701	416 439	416 439	326 223	246 250	129 000	139 000
Waste Water Management		109 347	135 737	260 381	291 938	243 605	243 605	182 213	569 523	644 061	831 193
Waste Management									14 460	15 000	16 500
<i>Other</i>		17 527	14 123	153 292	13 742	14 930	14 930	21 254	3 690	11 500	16 650
Total Capital Expenditure - Standard	3	1 567 495	1 757 876	2 685 673	3 547 508	2 676 933	2 676 933	2 194 230	3 194 975	2 928 006	3 393 885
Funded by:											
National Government		613 061	460 792	672 739	1 350 417	961 704	961 704	758 510	856 458	549 252	858 487
Provincial Government									468 568	538 421	618 154
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	613 061	460 792	672 739	1 350 417	961 704	961 704	758 510	1 325 026	1 087 673	1 476 641
Public contributions and donations	5										
Borrowing	6	901 034	1 279 795	1 951 278	2 161 621	1 698 445	1 698 445	1 425 185	1 869 949	1 840 333	1 917 244
Internally generated funds		53 399	17 288	61 656	35 470	16 785	16 785	10 535			
Total Capital Funding	7	1 567 495	1 757 876	2 685 673	3 547 508	2 676 933	2 676 933	2 194 230	3 194 975	2 928 006	3 393 885

References

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

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

References

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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