

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>		107 325	144 127	13 698 063	493 658	472 662	472 662	389 437	448 349	312 929	222 330
Executive & Council		1 711	26 600	13 732 157	211 462	230 936	230 936	132 201	235 878	127 691	61 417
Budget & Treasury Office		8 695	25 861	20 142	82 381	99 929	99 929	24 622	78 378	28 857	22 238
Corporate Services		96 919	91 665	(54 236)	199 815	141 798	141 798	232 613	134 093	156 381	138 675
<i>Community and Public Safety</i>		49 815	326 533	1 089 550	1 584 344	1 521 102	1 521 102	1 042 936	881 217	464 482	417 320
Community & Social Services		12 557	70 883	123 627	333 667	299 742	299 742	155 981	300 940	172 209	151 224
Sport And Recreation		11 206	75 967	572 437	679 471	705 688	705 688	530 052	271 483	17 440	41 836
Public Safety		9 098	131 147	131 736	258 750	241 752	241 752	181 942	156 644	68 350	63 487
Housing		14 332	40 883	262 577	292 466	268 732	268 732	161 412	131 260	202 063	163 775
Health		2 622	7 652	(826)	19 990	5 189	5 189	13 549	20 890	4 419	(3 003)
<i>Economic and Environmental Services</i>		291 837	875 841	3 263 580	3 136 199	3 062 447	3 062 447	2 119 890	2 043 315	1 518 873	1 849 238
Planning and Development		8 591	36 582	1 211 286	1 291 116	1 149 972	1 149 972	791 816	889 780	690 982	926 566
Road Transport		282 440	830 778	2 048 248	1 837 745	1 910 827	1 910 827	1 319 351	1 146 440	815 837	914 641
Environmental Protection		806	8 482	4 047	7 338	1 648	1 648	8 724	7 095	12 054	8 031
<i>Trading Services</i>		505 397	1 610 715	2 709 998	3 583 290	3 121 912	3 121 912	2 202 326	2 846 561	2 329 706	2 179 541
Electricity		171 228	443 936	1 108 489	1 168 576	1 074 400	1 074 400	755 640	869 499	501 952	428 819
Water		141 180	371 340	723 743	1 083 691	944 175	944 175	711 854	842 632	750 372	840 495
Waste Water Management		179 013	751 583	748 995	1 099 290	880 894	880 894	549 072	964 062	1 010 338	946 401
Waste Management		13 976	43 856	128 771	231 733	222 442	222 442	185 760	170 369	67 044	(36 174)
<i>Other</i>		211 405	494 191	60 731	21 238	12 380	12 380	6 681	27 308	17 343	18 810
Total Capital Expenditure - Standard	3	1 165 779	3 451 406	20 821 923	8 818 727	8 190 503	8 190 503	5 761 270	6 246 750	4 643 332	4 687 239
Funded by:											
National Government		455 918	1 538 790	3 799 218	4 982 336	4 370 887	4 370 887	2 851 777	3 120 819	2 463 956	2 921 436
Provincial Government				12				-	24 583	43 014	38 886
District Municipality				54				-	-	-	-
Other transfers and grants						11 492	11 492	-	-	-	-
Transfers recognised - capital	4	455 918	1 538 790	3 799 284	4 982 336	4 382 379	4 382 379	2 851 777	3 145 402	2 506 970	2 960 322
Public contributions and donations	5	5 596	68 626	167 538	397 151	144 718	144 718	60 763	97 071	151 866	147 252
Borrowing	6	25 761	175 103	313 457	1 102 069	1 013 433	1 013 433	626 001	1 054 314	731 106	694 885
Internally generated funds		652 390	954 864	3 193 878	2 561 568	2 718 389	2 718 389	1 629 738	1 416 360	1 253 390	884 780
Total Capital Funding	7	1 139 665	2 737 382	7 474 157	9 043 124	8 258 918	8 258 918	5 168 279	5 713 147	4 643 332	4 687 239

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: Buffalo City(EC125) - 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>		-	20 286	13 347 765	101 270	35 389	35 389	45 600	35 720	72 683	66 405
Executive & Council			3 797	13 347 765	77 981	5 138	5 138	30 573	24 203	15 000	15 000
Budget & Treasury Office					15 354	20 608	20 608	9 634	6 563	5 633	855
Corporate Services			16 489		7 935	9 644	9 644	5 392	4 954	52 050	50 550
<i>Community and Public Safety</i>		-	35 872	-	222 472	202 789	202 789	58 688	46 098	97 678	24 100
Community & Social Services			5 006		40 134	59 860	59 860	17 027	18 619	8 750	1 000
Sport And Recreation			4 512		15 447	68 921	68 921	6 172			
Public Safety			24 962		53 239	36 759	36 759	8 724	14 287	29 928	1 100
Housing			1		112 258	36 211	36 211	25 845	9 800	52 900	22 000
Health			1 390		1 395	1 038	1 038	919	3 392	6 100	
<i>Economic and Environmental Services</i>		-	75 029	-	298 766	225 078	225 078	142 307	222 882	582 487	904 859
Planning and Development			2 807		98 155	97 421	97 421	23 872	118 782	438 604	748 840
Road Transport			69 308		193 457	127 657	127 657	116 838	101 600	134 867	147 019
Environmental Protection			2 914		7 155			1 596	2 500	9 016	9 000
<i>Trading Services</i>		-	160 449	-	385 864	266 599	266 599	154 115	172 412	267 034	228 500
Electricity			49 565		72 219	75 674	75 674	61 359	42 800	66 550	45 000
Water			49 634		100 218	43 336	43 336	45 125	41 400	53 000	62 500
Waste Water Management			47 692		152 989	147 590	147 590	43 702	70 712	104 684	111 000
Waste Management			13 557		60 439			3 929	17 500	42 800	10 000
<i>Other</i>			905		6 911			2 262	3 000	2 500	
Total Capital Expenditure - Standard	3	-	292 540	13 347 765	1 015 284	729 855	729 855	402 972	480 112	1 022 382	1 223 864
Funded by:											
National Government					563 531	360 503	360 503	213 681	308 470	725 767	1 058 019
Provincial Government											
District Municipality											
Other transfers and grants						10 492	10 492				
Transfers recognised - capital	4	-	-	-	563 531	370 995	370 995	213 681	308 470	725 767	1 058 019
Public contributions and donations	5				87 051	1 915	1 915	8 710	1 000	1 000	
Borrowing	6				205 571	154 732	154 732	85 714			
Internally generated funds					159 131	202 214	202 214	94 866	170 642	295 615	165 845
Total Capital Funding	7	-	-	-	1 015 284	729 855	729 855	402 972	480 112	1 022 382	1 223 864

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
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- 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

Free State: Mangaung(FS172) - 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>		102 374	40 008	17 632	19 240	19 520	19 520	10 881	-	103 441	52 019
Executive & Council		217	3 176	199	40					63 700	43 450
Budget & Treasury Office		8 028	14 815	1 661	5 000	3 320	3 320	1 087		5 364	2 400
Corporate Services		94 129	22 017	15 772	14 200	16 200	16 200	9 794		34 377	6 169
<i>Community and Public Safety</i>		32 142	81 822	38 566	31 160	91 908	91 908	70 627	10 000	51 507	43 713
Community & Social Services		4 856	17 067	128	500	3 500	3 500	1 750	5 000	17 518	22 097
Sport And Recreation		8 444	21 419	998	7 500	8 183	8 183	1 063	5 000	14 194	9 944
Public Safety		2 218	26 416	27 315	23 160	39 045	39 045	35 831		11 158	11 673
Housing		14 285	16 286	10 124		41 180	41 180	31 982		8 453	
Health		2 341	634							185	
<i>Economic and Environmental Services</i>		223 376	435 004	616 719	531 884	571 378	571 378	455 918	135 367	255 783	184 928
Planning and Development		7 915	15 787	6 296	24 600	5 105	5 105	2 324	11 000	88 800	10 550
Road Transport		214 666	418 176	605 943	507 284	564 924	564 924	452 457	120 592	164 835	171 403
Environmental Protection		795	1 041	4 480		1 350	1 350	1 137	3 775	2 148	2 975
<i>Trading Services</i>		343 979	546 888	500 014	259 454	245 515	245 515	165 066	227 889	305 409	249 314
Electricity		120 818	146 508	215 001	79 000	112 236	112 236	102 075	49 488	39 081	39 767
Water		45 657	41 596	45 889	37 248	25 588	25 588	24 331	53 660	85 997	92 995
Waste Water Management		166 236	350 351	226 650	137 806	95 017	95 017	30 426	123 241	168 612	110 772
Waste Management		11 267	8 433	12 473	5 400	12 675	12 675	8 234	1 500	11 720	5 780
<i>Other</i>		4 400	4 652							4 700	950
Total Capital Expenditure - Standard	3	706 271	1 108 373	1 172 932	841 738	928 321	928 321	702 491	373 256	720 840	530 925
Funded by:											
National Government		191 962	627 465	668 756	534 556	549 424	549 424	383 586	211 520	231 806	274 907
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	191 962	627 465	668 756	534 556	549 424	549 424	383 586	211 520	231 806	274 907
Public contributions and donations	5	1 037	17 342	45 082	27 017	23 517	23 517	15 978	19 968	23 161	24 847
Borrowing	6				34 000	18 381	18 381	2 856	69 970	102 595	22 035
Internally generated funds		513 271	463 566	459 094	246 166	337 000	337 000	300 071	71 799	363 278	209 135
Total Capital Funding	7	706 271	1 108 373	1 172 932	841 738	928 321	928 321	702 491	373 256	720 840	530 925

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

Free State: Matjhabeng(FS184) - 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>		-	-	118 548	-	31 626	31 626	-	-	-	-
Executive & Council				118 548		31 626	31 626				
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	15 553	6 790	6 790	7 393	28 798	60 244	61 824
Community & Social Services					4 613	6 790	6 790	4 518	21 862		
Sport And Recreation					10 940			1 497		18 084	11 059
Public Safety								667	6 936	3 000	10 000
Housing								712		39 160	40 765
Health											
<i>Economic and Environmental Services</i>		-	-	-	58 973	74 187	74 187	52 184	33 442	67 709	99 381
Planning and Development					22 980			1 058			
Road Transport					35 993	74 187	74 187	51 126	33 442	67 709	99 381
Environmental Protection											
<i>Trading Services</i>		-	-	-	97 706	147 785	147 785	86 029	97 364	80 649	80 664
Electricity					12 796	10 011	10 011	1 429	6 500	550	550
Water								15 324	25 161	15 645	21 000
Waste Water Management					84 909	137 773	137 773	69 275	65 703	64 454	59 114
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	118 548	172 232	260 388	260 388	145 605	159 604	208 602	241 869
Funded by:											
National Government				118 548	117 232	224 388	224 388	145 105	153 104	208 602	241 869
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	118 548	117 232	224 388	224 388	145 105	153 104	208 602	241 869
Public contributions and donations	5							500	6 500		
Borrowing	6										
Internally generated funds					55 000	36 000	36 000				
Total Capital Funding	7	-	-	118 548	172 232	260 388	260 388	145 605	159 604	208 602	241 869

References

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

Gauteng: Emfuleni(GT421) - 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>		-	-	-	52 050	99 941	99 941	133 535	34 000	(11 200)	(11 075)
Executive & Council					42 550	97 277	97 277	33 700	27 300	(4 000)	(5 000)
Budget & Treasury Office					1 500			558	2 500	(2 000)	(1 000)
Corporate Services					8 000	2 664	2 664	99 277	4 200	(5 200)	(5 075)
<i>Community and Public Safety</i>		-	-	-	62 481	2 971	2 971	30 095	81 900	(96 321)	(58 579)
Community & Social Services					10 460	852	852	2 154	3 700	(12 300)	(6 500)
Sport And Recreation					20 217	500	500	9 179	44 800	(61 396)	(44 927)
Public Safety					21 123	1 889	1 889	14 881	21 400	(18 125)	(1 651)
Housing											
Health					10 681	(270)	(270)	3 880	12 000	(4 500)	(5 500)
<i>Economic and Environmental Services</i>		-	-	-	87 947	88 816	88 816	20 112	63 257	(55 681)	(99 698)
Planning and Development					8 800			2 439	9 000	(3 900)	(3 500)
Road Transport					79 147	88 816	88 816	17 672	54 257	(51 781)	(91 198)
Environmental Protection											(5 000)
<i>Trading Services</i>		-	-	-	158 027	59 390	59 390	118 782	157 990	(252 582)	(358 058)
Electricity					42 975	32 389	32 389	34 236	31 590	(107 500)	(133 250)
Water					29 638	20 635	20 635	21 496	53 901	(9 550)	(15 400)
Waste Water Management					65 849			54 362	42 200	(57 347)	(73 000)
Waste Management					19 565	6 366	6 366	8 688	30 300	(78 185)	(136 408)
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	360 505	251 117	251 117	302 524	337 148	(415 783)	(527 409)
Funded by:											
National Government					152 955	94 135	94 135	(107 216)	(183 158)	(202 481)	(251 773)
Provincial Government											
District Municipality											
Other transfers and grants						1 000	1 000				
Transfers recognised - capital	4	-	-	-	152 955	95 135	95 135	(107 216)	(183 158)	(202 481)	(251 773)
Public contributions and donations	5							(11 742)			
Borrowing	6							(93 949)			
Internally generated funds					207 550			(88 892)	(153 990)	(213 303)	(275 636)
Total Capital Funding	7	-	-	-	360 505	95 135	95 135	(301 799)	(337 148)	(415 783)	(527 409)

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).
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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

Gauteng: Mogale City(GT481) - 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>		-	-	9 885	14 039	13 928	13 928	11 351	4 870	-	-
Executive & Council				357	504	500	500	39	200		
Budget & Treasury Office				951	385	385	385	1 338			
Corporate Services				8 577	13 150	13 044	13 044	9 975	4 670		
<i>Community and Public Safety</i>		-	-	15 234	28 711	35 955	35 955	19 370	31 666	18 524	62 685
Community & Social Services				8 256	13 225	22 970	22 970	12 312	13 716	14 025	37 573
Sport And Recreation				3 727	8 092	7 391	7 391	6 555	17 950	4 499	25 112
Public Safety				1 560	5 100	3 300	3 300	322			
Housing				1 657	2 294	2 294	2 294				
Health				34				181			
<i>Economic and Environmental Services</i>		-	-	7 584	53 437	34 261	34 261	27 268	74 971	123 810	174 819
Planning and Development				8	26 950	9 950	9 950	8 846	39 825	86 150	97 150
Road Transport				7 570	26 369	24 194	24 194	18 422	35 146	37 660	77 669
Environmental Protection				6	118	118	118				
<i>Trading Services</i>		-	-	73 201	96 262	68 382	68 382	41 902	102 823	71 112	77 205
Electricity				3 797	31 900	17 400	17 400	11 214	25 400	4 950	16 390
Water				41 067	31 267	20 858	20 858	12 552	13 833	4 000	4 068
Waste Water Management				26 713	23 914	20 975	20 975	16 237	56 199	54 662	51 820
Waste Management				1 624	9 181	9 149	9 149	1 899	7 391	7 500	4 927
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	105 904	192 449	152 526	152 526	99 892	214 330	213 445	314 709
Funded by:											
National Government				40 765	81 243	75 784	75 784	55 270	103 349	119 673	173 953
Provincial Government											
District Municipality				54							
Other transfers and grants											
Transfers recognised - capital	4	-	-	40 819	81 243	75 784	75 784	55 270	103 349	119 673	173 953
Public contributions and donations	5					10	10		310		20 000
Borrowing	6				6 812	6 812	6 812	2 335			
Internally generated funds				65 085	104 394	69 921	69 921	42 287	110 671	93 772	120 756
Total Capital Funding	7	-	-	105 904	192 449	152 526	152 526	99 892	214 330	213 445	314 709

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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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Kwazulu-Natal: Msunduzi(KZN225) - 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>		-	9 006	10 002	41 646	9 518	9 518	11 330	31 056	8 700	6 511
Executive & Council			301	2 873	943	41	41	41			
Budget & Treasury Office			147	553	26 043	4 974	4 974	5 158	31 056	4 450	4 645
Corporate Services			8 558	6 577	14 660	4 502	4 502	6 131		4 250	1 866
<i>Community and Public Safety</i>		-	18 760	22 675	31 170	47 362	47 362	31 431	25 917	14 985	6 852
Community & Social Services			6 230	13 109	9 269	22 844	22 844	9 386	7 195	1 500	1 370
Sport And Recreation			4 182	4 290	3 500	974	974	893	9 920	1 770	1 570
Public Safety			6 400	5 206	9 575	19 862	19 862	17 988	5 770	275	
Housing			40	70	4 530	2 871	2 871	2 370		10 050	2 832
Health			1 908		4 296	811	811	794	3 032	1 390	1 080
<i>Economic and Environmental Services</i>		-	78 907	120 934	94 856	72 421	72 421	34 599	87 034	95 310	101 746
Planning and Development			9 016	1 003	15 440	1 904	1 904	1 827	15 719	3 495	3 615
Road Transport			69 891	119 930	79 416	70 402	70 402	32 657	71 315	91 815	98 131
Environmental Protection						115	115	115			
<i>Trading Services</i>		-	87 043	140 372	154 341	130 320	130 320	95 265	128 422	183 073	219 800
Electricity			38 461	29 457	52 007	47 152	47 152	21 459	64 000	12 000	9 000
Water			13 066	15 839	23 700	17 457	17 457	16 850	33 170	51 160	63 330
Waste Water Management			34 583	66 376	78 634				21 000	114 893	142 450
Waste Management			933	28 700		65 711	65 711	56 956	10 252	5 020	5 020
<i>Other</i>			2 861	4 110	5 330	3 380	3 380	3 261	23 508	3 143	2 835
Total Capital Expenditure - Standard	3	-	196 577	298 093	327 343	263 002	263 002	175 886	295 937	305 211	337 744
Funded by:											
National Government			97 719	76 947	125 916	127 715	127 715	77 568	136 513	134 650	159 038
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	97 719	76 947	125 916	127 715	127 715	77 568	136 513	134 650	159 038
Public contributions and donations	5		1 410	8 856		1 251	1 251	841			
Borrowing	6		6 448	1 382					159 424	170 561	178 706
Internally generated funds			91 001	210 908	201 428	134 036	134 036	97 477			
Total Capital Funding	7	-	196 577	298 093	327 343	263 002	263 002	175 886	295 937	305 211	337 744

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

Kwazulu-Natal: Newcastle(KZN252) - 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>		-	-	3 177	2 000	7 739	7 739	4 451	26 100	-	-
Executive & Council				3 177	2 000	4 977	4 977	2 043			
Budget & Treasury Office						2 711	2 711	165	15 000		
Corporate Services						51	51	2 243	11 100		
<i>Community and Public Safety</i>		-	-	57	9 670	22 035	22 035	13 129	78 636	21 275	21 275
Community & Social Services				57	5 880	14 316	14 316	1 402	40 924	16 240	16 040
Sport And Recreation						107		986	20 030	1 035	1 035
Public Safety						3 133		2 406	1 162	4 000	4 200
Housing						550	7 719	7 719	3 250	16 520	
Health								5 085			
<i>Economic and Environmental Services</i>		-	-	29 649	97 306	107 093	107 093	62 450	53 790	20 000	20 000
Planning and Development						18 606	7 979	7 979	2 697		
Road Transport				29 649	78 700	99 114	99 114	59 754	53 790	20 000	20 000
Environmental Protection											
<i>Trading Services</i>		-	-	8 602	58 284	11 346	11 346	20 716	71 278	1 800	1 800
Electricity				7 138	7 245	10 414	10 414	8 302	8 415	1 800	1 800
Water						26 256	932	932	1 863	57 863	
Waste Water Management				1 464	22 984				3 000		
Waste Management						1 800		10 550	2 000		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	41 485	167 261	148 213	148 213	100 745	229 804	43 075	43 075
Funded by:											
National Government				28 214	109 595	52 212	52 212	63 283	174 268	26 865	26 865
Provincial Government				12					285		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	28 226	109 595	52 212	52 212	63 283	174 553	26 865	26 865
Public contributions and donations	5				41 081			932			
Borrowing	6			11 738	16 585	21 319	21 319	14 897	15 000		
Internally generated funds				1 521		74 682	74 682	21 367	40 251	16 210	16 210
Total Capital Funding	7	-	-	41 485	167 261	148 213	148 213	100 479	229 804	43 075	43 075

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

Kwazulu-Natal: uMhlatuze(KZN282) - 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>		-	28 773	54 204	30 305	10 642	10 642	7 718	5 158	-	16 000
Executive & Council			3 699	574	550	550	550	412			
Budget & Treasury Office			46	206	176						176
Corporate Services			25 029	53 423	29 578	10 092	10 092	7 306	5 158		15 823
<i>Community and Public Safety</i>		-	38 265	77 813	122 361	40 155	40 155	24 743	53 380	54 694	23 560
Community & Social Services			15 239	25 761	102 025	27 961	27 961	19 477	33 206	31 590	2 000
Sport And Recreation			15 447	42 956	2 726	2 704	2 704	2 280	500		100
Public Safety			7 209	4 180	11 010	890	890	917	3 390	3 104	1 460
Housing			214	4 865	6 600	8 600	8 600	2 068	16 284	20 000	20 000
Health			155	52							
<i>Economic and Environmental Services</i>		-	48 994	65 408	153 895	46 881	46 881	33 882	15 846	14 079	47 749
Planning and Development			24	39							
Road Transport			48 969	65 369	153 895	46 881	46 881	33 882	15 846	14 079	47 749
Environmental Protection											
<i>Trading Services</i>		-	125 657	215 569	283 535	188 631	188 631	168 256	160 443	149 136	301 522
Electricity			42 576	87 638	114 550	52 209	52 209	35 603	29 806	23 500	132 300
Water			60 743	88 923	118 362	107 696	107 696	108 862	59 737	85 530	97 368
Waste Water Management			18 692	38 260	49 423	28 727	28 727	21 345	69 700	38 907	71 855
Waste Management			3 646	748	1 200			2 447	1 200	1 200	
<i>Other</i>											6 025
Total Capital Expenditure - Standard	3	-	241 689	412 993	590 096	286 309	286 309	234 599	234 827	217 910	394 856
Funded by:											
National Government			31 880	60 959	57 000	56 500	56 500	50 215	76 332	97 261	119 215
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	31 880	60 959	57 000	56 500	56 500	50 215	76 332	97 261	119 215
Public contributions and donations	5		29 822	43 974	121 896	12 454	12 454	7 244	37 638	47 550	51 200
Borrowing	6		150 720	170 433	158 349	188 000	188 000	129 383	119 592	73 099	224 441
Internally generated funds			29 267	137 627	252 850	29 356	29 356	47 758	1 266		
Total Capital Funding	7	-	241 689	412 993	590 096	286 309	286 309	234 599	234 827	217 910	394 856

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

Limpopo: Polokwane(LIM354) - 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>		-	-	23 411	44 916	44 375	44 375	31 303	58 805	16 250	22 850
Executive & Council								174	106		
Budget & Treasury Office				300	4 100	44 375	44 375	128	10 080	50	50
Corporate Services				23 110	40 816			31 002	48 619	16 200	22 800
<i>Community and Public Safety</i>		-	-	529 654	543 921	529 010	529 010	413 405	142 966	16 650	15 925
Community & Social Services				8 794	14 172	14 172	14 172	6 752	7 147	2 900	2 900
Sport And Recreation				504 802	488 173	481 373	481 373	393 163	113 232	13 750	13 025
Public Safety				16 008	40 337	32 225	32 225	12 471	21 887		
Housing					1 210	1 210	1 210	990	699		
Health				51	31	31	31	29	1		
<i>Economic and Environmental Services</i>		38 718	32 258	239 650	352 622	331 901	331 901	197 642	263 947	94 500	89 000
Planning and Development				19 945	80 791	47 600	47 600	21 082	51 627	1 500	
Road Transport		38 718	32 258	219 698	271 831	284 301	284 301	176 559	212 319	93 000	89 000
Environmental Protection				7							
<i>Trading Services</i>		104 671	129 891	258 536	380 878	392 472	392 472	254 867	373 772	214 284	248 999
Electricity		17 132	32 131	98 837	118 497	128 590	128 590	97 827	123 781	70 688	63 982
Water		87 539	97 760	98 317	196 044	199 544	199 544	129 727	184 946	89 206	79 750
Waste Water Management				46 676	56 427	56 427	56 427	24 109	60 337	54 390	105 267
Waste Management				14 706	9 911	7 911	7 911	3 205	4 707		
<i>Other</i>		207 005	471 960								
Total Capital Expenditure - Standard	3	350 394	634 109	1 051 251	1 322 338	1 297 758	1 297 758	897 217	839 490	341 684	376 774
Funded by:											
National Government		252 050	522 384	826 554	742 835	725 235	725 235	438 067	353 201	225 606	254 032
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	252 050	522 384	826 554	742 835	725 235	725 235	438 067	353 201	225 606	254 032
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		98 344	111 725	224 697	579 503	572 523	572 523	459 150	486 289	116 078	122 742
Total Capital Funding	7	350 394	634 109	1 051 251	1 322 338	1 297 758	1 297 758	897 217	839 490	341 684	376 774

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

North West: Madibeng(NW372) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	641	783	10 008	10 008	10 008	936	-	-	-
Executive & Council			264	227	1 000	1 000	1 000	280			
Budget & Treasury Office			280	118	9 008	9 008	9 008	657			
Corporate Services			97	438							
<i>Community and Public Safety</i>		-	28 928	43 459	23 542	23 542	23 542	47 469	35 731	37 875	40 147
Community & Social Services			8 930	34 372	13 542	13 542	13 542	34 069	31 731	33 635	35 653
Sport And Recreation			8 847	8 047	5 500	5 500	5 500				
Public Safety			11 150	1 040	4 500	4 500	4 500	10 809	4 000	4 240	4 494
Housing								2 591			
Health			1								
<i>Economic and Environmental Services</i>		-	27 985	126 252	99 171	99 171	99 171	41 317	29 300	31 058	32 921
Planning and Development			66	169				222			
Road Transport			27 919	126 084	99 171	99 171	99 171	41 095	29 300	31 058	32 921
Environmental Protection											
<i>Trading Services</i>		-	77 917	196 722	122 278	122 278	122 278	105 260	107 000	113 420	120 225
Electricity			6 883	36 987	16 100	16 100	16 100	8 771	10 500	11 130	11 798
Water			40 713	77 523	92 478	92 478	92 478	93 227	89 000	94 340	100 000
Waste Water Management			28 562	66 626	8 000	8 000	8 000	1 736	7 500	7 950	8 427
Waste Management			1 759	15 586	5 700	5 700	5 700	1 527			
<i>Other</i>			3 804	11 134	8 500	8 500	8 500	189			
Total Capital Expenditure - Standard	3	-	139 276	378 350	263 499	263 499	263 499	195 171	172 031	182 353	193 294
Funded by:											
National Government			114 926	371 310	222 891	222 891	222 891	205 430	166 031	175 993	186 552
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	114 926	371 310	222 891	222 891	222 891	205 430	166 031	175 993	186 552
Public contributions and donations	5				16 250	16 250	16 250	10 284			
Borrowing	6										
Internally generated funds			24 350	7 040	24 358	24 358	24 358	8 209	6 000	6 360	6 742
Total Capital Funding	7	-	139 276	378 350	263 499	263 499	263 499	223 923	172 031	182 353	193 294

References

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

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

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

References

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

North West: Tlokwe(NW402) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard	1										
<i>Governance and Administration</i>		1 516	5 662	3 906	2 268	4 273	4 273	2 014	1 010	-	-
Executive & Council		1 237	3 543	243	1 250	3 208	3 208	1 452	110		
Budget & Treasury Office		279	2 118	2 613	250	494	494	67	600		
Corporate Services				1 050	768	571	571	496	300		
<i>Community and Public Safety</i>		2 265	2 765	1 336	5 467	39 420	39 420	38 259	9 428	3 372	-
Community & Social Services		507	878	593	4 467	5 534	5 534	3 832	1 268	1 872	
Sport And Recreation		69	98	722		26 786	26 786	29 875	2 860	1 500	
Public Safety		1 689	1 789	10	1 000	7 000	7 000	4 448	4 800		
Housing				10		100	100	104			
Health									500		
<i>Economic and Environmental Services</i>		7 345	6 448	13 157	40 503	12 029	12 029	11 960	28 730	10 000	14 144
Planning and Development			71	1 104	25 050	50	50	50	40		
Road Transport		7 334	6 377	12 053	15 453	11 979	11 979	11 910	28 690	10 000	14 144
Environmental Protection		11									
<i>Trading Services</i>		14 988	57 396	65 315	74 225	84 986	84 986	54 659	58 087	70 583	7 400
Electricity		10 176	24 806	41 284	36 033	37 746	37 746	12 202	29 761	42 751	
Water		588		5 566	5 635	5 554	5 554	4 274	400		
Waste Water Management		4 224	32 591	16 320	29 220	41 686	41 686	36 083	27 926	27 831	7 400
Waste Management				2 144	3 337			2 100			
<i>Other</i>											
Total Capital Expenditure - Standard	3	26 114	72 270	83 713	122 464	140 709	140 709	106 892	97 255	83 955	21 544
Funded by:											
National Government				19 906	57 420	72 739	72 739	61 848	30 078	55 203	21 544
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	19 906	57 420	72 739	72 739	61 848	30 078	55 203	21 544
Public contributions and donations	5			551				9 593	3 800		
Borrowing	6				35 000			9 512	36 907	28 751	
Internally generated funds				63 257	30 044	67 970	67 970	25 940	26 470		
Total Capital Funding	7	-	-	83 713	122 464	140 709	140 709	106 892	97 255	83 955	21 544

References

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

North West: City Of Matlosana(NW403) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	19 133	8 710	36 068	41 159	41 159	33 533	138 080	51 300	7 500
Executive & Council			10 342	734	28 817	30 172	30 172	27 400	132 644	49 300	4 500
Budget & Treasury Office			5 999	1 649	2 709	3 139	3 139	2 540	319	2 000	3 000
Corporate Services			2 792	6 327	4 542	7 848	7 848	3 593	5 117		
<i>Community and Public Safety</i>		-	38 833	8 823	52 427	56 316	56 316	19 643	23 861	13 000	14 000
Community & Social Services			2 133	5 014	17 753	12 719	12 719	5 023	12 692	6 000	5 000
Sport And Recreation			7 458			5 185	5 185	1 600	6 500		
Public Safety			28 445	3 676	8 524	12 262	12 262	8 593	4 669	7 000	9 000
Housing			686	134	26 150	26 150	26 150	4 427			
Health			112								
<i>Economic and Environmental Services</i>		-	57 225	104 319	72 059	152 475	152 475	102 101	67 480	71 257	66 757
Planning and Development			200	1 406	1 707	2 213	2 213	430	14 410	8 000	10 000
Road Transport			57 025	102 914	70 352	150 262	150 262	101 671	53 070	63 257	56 757
Environmental Protection											
<i>Trading Services</i>		-	224 013	66 261	193 156	107 257	107 257	45 030	93 925	98 500	82 300
Electricity			6 210	23 527	54 784	20 921	20 921	11 206	52 460	67 000	45 900
Water			21 980	14 340	122 363	48 958	48 958	25 687	15 245	18 500	22 400
Waste Water Management			189 501	20 810	14 760	29 649	29 649	7 498	21 970	10 000	9 000
Waste Management			6 324	7 584	1 249	7 728	7 728	638	4 250	3 000	5 000
<i>Other</i>			10 009	241	496	500	500	430	800	7 000	9 000
Total Capital Expenditure - Standard	3	-	349 214	188 354	354 206	357 706	357 706	200 736	324 146	241 057	179 557
Funded by:											
National Government				83 546	138 137	143 909	143 909	90 612	142 984	113 159	134 882
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	83 546	138 137	143 909	143 909	90 612	142 984	113 159	134 882
Public contributions and donations	5										
Borrowing	6				106 714	57 809	57 809	53 160	35 120		
Internally generated funds				104 807	109 354	155 987	155 987	57 511	146 042	127 898	44 675
Total Capital Funding	7	-	-	188 354	354 206	357 706	357 706	201 283	324 146	241 057	179 557

References

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

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

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: 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: 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

- 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