

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Government and Administration</i>		5 904 205	7 682 061	7 754 051	7 371 242	8 586 023	8 586 023	8 509 766	7 341 681	6 761 171
Executive & Council		1 004 787	3 152 685	2 978 484	2 355 166	2 528 531	2 528 531	2 215 192	1 914 978	2 364 861
Budget & Treasury Office		3 946 885	3 125 755	3 511 280	3 969 475	4 924 220	4 924 220	6 095 877	5 243 134	4 299 355
Corporate Services		952 533	1 403 621	1 264 287	1 046 602	1 133 272	1 133 272	198 697	183 569	96 955
<i>Community and Public Safety</i>		7 885 904	7 502 740	7 911 115	11 139 777	10 485 956	10 485 956	11 419 929	10 750 953	10 404 217
Community & Social Services		2 260 390	1 674 330	1 623 589	2 112 200	1 908 968	1 908 968	1 963 260	1 706 833	1 549 405
Sport And Recreation		951 016	1 053 179	1 000 923	1 372 966	1 392 014	1 392 014	1 705 364	1 395 363	1 409 238
Public Safety		695 735	672 746	773 145	1 011 654	1 063 424	1 063 424	912 188	736 656	709 760
Housing		3 740 457	3 767 173	4 242 961	6 306 304	5 769 459	5 769 459	6 576 591	6 589 420	6 370 095
Health		238 307	335 313	270 498	336 653	352 091	352 091	262 525	322 682	365 717
<i>Economic and Environmental Services</i>		16 016 850	20 261 471	18 919 300	19 772 563	19 265 952	19 265 952	19 205 700	19 205 451	20 256 554
Planning and Development		2 023 228	2 102 721	2 746 779	3 034 444	3 336 534	3 336 534	2 546 821	3 058 417	3 319 725
Road Transport		13 858 443	18 031 103	16 031 048	16 645 829	15 758 538	15 758 538	16 500 419	15 970 845	16 477 393
Environmental Protection		135 179	127 647	141 473	92 289	170 880	170 880	158 460	176 189	459 436
<i>Trading Services</i>		22 415 494	24 090 898	23 654 128	31 740 033	32 446 612	32 446 612	33 572 355	36 489 162	37 234 026
Electricity		6 704 434	6 247 543	6 511 925	8 044 251	7 203 743	7 203 743	7 892 435	8 245 689	8 851 225
Water		10 868 765	12 471 818	12 004 877	16 327 504	18 109 812	18 109 812	17 470 766	18 656 681	19 152 235
Waste Water Management		3 940 186	4 518 067	4 459 541	6 063 081	6 065 033	6 065 033	6 799 968	7 815 604	7 383 325
Waste Management		902 109	853 470	677 786	1 305 198	1 068 025	1 068 025	1 409 186	1 771 188	1 847 241
<i>Other</i>		410 629	535 202	634 225	599 480	596 800	596 800	703 331	480 947	486 950
<b>Total Capital Expenditure - Standard</b>	3	52 633 083	60 072 372	58 872 818	70 623 096	71 381 344	71 381 344	73 411 081	74 268 194	75 142 917
<b>Funded by:</b>										
National Government		29 455 489	35 812 266	33 357 395	39 563 937	38 993 756	38 993 756	37 884 064	38 185 399	40 165 976
Provincial Government		2 654 056	1 355 770	1 388 370	2 041 918	2 672 933	2 672 933	2 172 510	1 529 781	1 424 322
District Municipality		33 062	82 136	117 714	52 710	50 513	50 513	48 220	34 691	32 489
Other transfers and grants		113 071	132 964	61 208	549 200	271 440	271 440	214 493	213 603	242 965
Transfers recognised - capital	4	32 255 678	37 383 136	34 924 687	42 207 765	41 988 643	41 988 643	40 319 286	39 963 474	41 865 752
Public contributions and donations	5	1 042 119	1 327 357	1 502 946	834 801	867 512	867 512	741 954	677 693	692 171
Borrowing	6	9 866 783	8 016 725	8 440 583	13 327 264	13 571 724	13 571 724	16 195 667	16 111 125	15 973 536
Internally generated funds		9 468 504	13 345 153	14 004 602	14 253 266	14 953 464	14 953 464	16 154 174	17 515 903	16 611 459
<b>Total Capital Funding</b>	7	52 633 083	60 072 372	58 872 818	70 623 096	71 381 344	71 381 344	73 411 081	74 268 194	75 142 917

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(BUF) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/11)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		14 918	4 059	1 050 296	130 282	258 979	258 979	292 651	277 780	60 080
Executive & Council		6 773	910	1 048 173	26 462	47 175	47 175	55 340	44 340	30 580
Budget & Treasury Office		3 282	524	855	97 820	211 804	211 804	237 311	233 440	29 500
Corporate Services		4 863	2 625	1 268	6 000					
<i>Community and Public Safety</i>		165 241	43 639	81 103	316 087	262 038	262 038	193 125	185 765	305 518
Community & Social Services		11 918	38 652	12 362	42 250	21 672	21 672	21 820	19 350	37 680
Sport And Recreation		4 788	1 750	595	57 277	59 271	59 271	57 950	27 250	42 250
Public Safety		3 751	3 213	67 360	30 205	11 980	11 980	7 700	13 200	21 100
Housing		144 783	24	429	186 355	168 315	168 315	104 755	124 965	204 488
Health				357		800	800	900	1 000	
<i>Economic and Environmental Services</i>		369 799	981 636	36 405	548 777	618 885	618 885	498 719	668 626	1 036 040
Planning and Development		37 437	82	1 604	277 821	223 604	223 604	202 957	348 412	360 959
Road Transport		322 624	981 002	34 772	270 956	385 900	385 900	291 335	320 214	675 080
Environmental Protection		9 738	552	30		9 382	9 382	4 427		
<i>Trading Services</i>		379 734	154 755	113 068	628 020	584 043	584 043	689 248	1 058 204	636 405
Electricity		150 386	137 712	111 094	148 000	148 309	148 309	129 450	162 500	165 600
Water		91 521	7 618	983	130 000	146 119	146 119	198 451	308 500	223 625
Waste Water Management		106 938	9 184	323	284 198	240 458	240 458	283 394	480 304	226 881
Waste Management		30 889	241	668	65 822	49 157	49 157	77 952	106 900	20 300
<i>Other</i>		358		400	23 000	51 098	51 098	79 400	98 500	136 800
<b>Total Capital Expenditure - Standard</b>	3	930 050	1 184 089	1 281 272	1 646 166	1 775 042	1 775 042	1 753 142	2 288 875	2 174 843
<b>Funded by:</b>										
National Government		565 914	670 394	669 780	795 307	971 262	971 262	803 900	999 477	1 083 453
Provincial Government		49 578				9 036	9 036			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	615 492	670 394	669 780	795 307	980 298	980 298	803 900	999 477	1 083 453
Public contributions and donations	5		3 368	3 174				69 000	377 000	206 000
Borrowing	6				69 000					
Internally generated funds		314 558	510 327	608 318	781 859	794 743	794 743	880 242	912 398	885 389
<b>Total Capital Funding</b>	7	930 050	1 184 089	1 281 272	1 646 166	1 775 042	1 775 042	1 753 142	2 288 875	2 174 843

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

Eastern Cape: Nelson Mandela Bay(NMA) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		79 499	100 408	62 437	58 535	105 395	105 395	93 774	89 311	83 495
Executive & Council		9 208	15 147	9 648						
Budget & Treasury Office		34 555	38 081	29 784	58 535	105 395	105 395	93 774	89 311	83 495
Corporate Services		35 735	47 180	23 006						
<i>Community and Public Safety</i>		240 205	258 903	275 228	333 296	133 961	133 961	156 801	117 800	110 700
Community & Social Services		3 755	13 459	20 794	57 000	51 095	51 095	36 117	50 500	50 200
Sport And Recreation		21 265	53 315	30 154	34 720	43 667	43 667	59 070	45 500	42 500
Public Safety		12 737	9 750	16 495	12 400	25 500	25 500	15 815	21 000	17 200
Housing		201 395	180 459	205 227	229 176	12 500	12 500	45 000		
Health		1 052	1 919	2 558		1 200	1 200	800	800	800
<i>Economic and Environmental Services</i>		450 927	291 298	320 930	408 211	541 263	541 263	562 343	585 383	601 601
Planning and Development		100 643	14 681	26 795		36 760	36 760	53 722	33 751	35 776
Road Transport		287 037	237 347	254 428	405 011	503 003	503 003	506 621	549 633	563 826
Environmental Protection		63 247	39 270	39 708	3 200	1 500	1 500	2 000	2 000	2 000
<i>Trading Services</i>		680 811	701 689	772 317	801 850	889 289	889 289	927 161	1 182 369	1 155 885
Electricity		229 039	242 331	301 576	282 486	287 608	287 608	236 673	330 995	274 508
Water		178 826	186 776	202 103	193 000	232 355	232 355	290 515	359 818	376 602
Waste Water Management		263 307	238 904	243 900	314 364	346 488	346 488	386 973	478 555	491 775
Waste Management		9 640	33 678	24 737	12 000	22 838	22 838	13 000	13 000	13 000
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	1 451 441	1 352 298	1 430 913	1 601 891	1 669 909	1 669 909	1 740 079	1 974 862	1 951 681
<b>Funded by:</b>										
National Government		781 938	760 841	849 897	999 317	956 740	956 740	977 575	1 033 573	1 073 513
Provincial Government										
District Municipality										
Other transfers and grants		2 266	16 671	5 170	394 819	85 600	85 600	159 940	170 525	198 873
Transfers recognised - capital	4	784 204	777 512	855 067	1 394 136	1 042 340	1 042 340	1 137 515	1 204 098	1 272 386
Public contributions and donations	5	56 854	47 747	107 513	77 300					
Borrowing	6							148 290	286 370	235 943
Internally generated funds		610 383	527 039	468 333	130 455	627 569	627 569	454 274	484 395	443 353
<b>Total Capital Funding</b>	7	1 451 441	1 352 298	1 430 913	1 601 891	1 669 909	1 669 909	1 740 079	1 974 862	1 951 681

References

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

Eastern Cape: Dr Beyers Naude(EC101) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 066	1 292	658	1 510	2 426	2 426	50	-	-
Executive & Council		86	268	96		1 630	1 630			
Budget & Treasury Office		2 032	770	324	1 510	550	550	9		
Corporate Services		1 947	254	238		246	246	41		
<i>Community and Public Safety</i>		4 062	9 065	158	4 094	3 065	3 065	2 486	2 486	-
Community & Social Services		3 126	4 075							
Sport And Recreation		309	4 580	158		1 915	1 915	2 486	2 486	
Public Safety		606	409		4 094	1 150	1 150			
Housing										
Health		22								
<i>Economic and Environmental Services</i>		1 628	6 025	8 261	2 320	7 083	7 083	9 169	6 501	14 080
Planning and Development		268		22		426	426	18		
Road Transport		1 360	6 025	8 239	2 320	6 656	6 656	9 151	6 501	14 080
Environmental Protection										
<i>Trading Services</i>		34 481	18 177	53 320	56 836	60 005	60 005	33 179	22 659	16 383
Electricity		18 442	3 013	2 719	7 300	11 187	11 187	5 103	6 475	6 491
Water		4 878	3 015	2 364	43 306	31 285	31 285	24 048	16 184	9 893
Waste Water Management		6 446	11 828	46 758	6 231	9 797	9 797	565		
Waste Management		4 715	321	1 479		7 736	7 736	3 464		
<i>Other</i>						69	69			
<b>Total Capital Expenditure - Standard</b>	3	44 237	34 559	62 396	64 760	72 647	72 647	44 884	31 647	30 463
<b>Funded by:</b>										
National Government		23 357	17 665	62 396	64 460	69 363	69 363	33 812	31 362	30 373
Provincial Government								9 750	210	
District Municipality						2 618	2 618			
Other transfers and grants										
Transfers recognised - capital	4	23 357	17 665	62 396	64 460	71 981	71 981	43 562	31 572	30 373
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		20 880	16 894		300	666	666	1 321	75	91
<b>Total Capital Funding</b>	7	44 237	34 559	62 396	64 760	72 647	72 647	44 884	31 647	30 463

References

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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: Blue Crane Route(EC102) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as a

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		910	1 809	840	1 720	1 507	1 507	170	140	160
Executive & Council		134	484	511	130	202	202	30	35	40
Budget & Treasury Office		132	292	12	1 590	1 305	1 305	140	105	120
Corporate Services		644	1 033	317						
<i>Community and Public Safety</i>		4 624	2 543	4 664	7 539	4 572	4 572	7 500	-	-
Community & Social Services		79	98	31	5 103	783	783	5 500		
Sport And Recreation			1 649	4 315	2 000	2 500	2 500	2 000		
Public Safety		4 545	796	313	436	1 289	1 289			
Housing										
Health				5						
<i>Economic and Environmental Services</i>		14 562	745	2	6 771	8 231	8 231	-	13 604	14 139
Planning and Development		138								
Road Transport		14 423	745	2	6 771	8 231	8 231		13 604	14 139
Environmental Protection										
<i>Trading Services</i>		18 412	7 234	11 246	17 120	18 361	18 361	62 171	5 410	3 520
Electricity		3 019	1 792	2 348	90	2 918	2 918	6 230	5 375	3 480
Water		3 342	3 107	245	17 030	163	163	28 668	35	40
Waste Water Management		9 654	1 785	8 654		15 279	15 279	27 273		
Waste Management		2 397	550							
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	38 508	12 331	16 752	33 150	32 671	32 671	69 841	19 154	17 819
<b>Funded by:</b>										
National Government		12 583	3 199	15 149	30 771	27 398	27 398	69 411	18 724	17 339
Provincial Government		2 954	2 413							
District Municipality		3 986		286	539	2 392	2 392			
Other transfers and grants		138								
Transfers recognised - capital	4	19 661	5 612	15 435	31 310	29 790	29 790	69 411	18 724	17 339
Public contributions and donations	5									
Borrowing	6	13 544	3 300		1 500	1 245	1 245			
Internally generated funds		5 304	3 419	1 317	340	1 636	1 636	430	430	480
<b>Total Capital Funding</b>	7	38 508	12 331	16 752	33 150	32 671	32 671	69 841	19 154	17 819

References

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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: Makana(EC104) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 461	3 967	90	750	750	750	750	1 000	1 000
Executive & Council		327								
Budget & Treasury Office		568	261		750	750	750	750	1 000	1 000
Corporate Services		1 566	3 706	90						
<i>Community and Public Safety</i>		3 673	7 558	3 433	3 942	3 942	3 942	2 522	-	-
Community & Social Services		67	1 156	537	3 942	3 942	3 942	1 000		
Sport And Recreation		3 393	6 402	2 896				1 522		
Public Safety		213								
Housing										
Health										
<i>Economic and Environmental Services</i>		11 945	4 611	1 814	6 309	6 309	6 309	-	-	-
Planning and Development		3 720	10		600	600	600			
Road Transport		8 224	4 602	1 814	5 709	5 709	5 709			
Environmental Protection										
<i>Trading Services</i>		23 422	14 946	5 906	137 902	137 902	137 902	65 226	30 930	29 104
Electricity		2 953	932	2 898	8 085	8 085	8 085	8 000	6 400	3 200
Water		16 209	11 341	2 511	44 405	44 405	44 405	45 845	12 500	13 200
Waste Water Management		4 236	2 673	497	85 412	85 412	85 412	11 381	12 030	12 704
Waste Management		24								
<i>Other</i>					500	500	500			
<b>Total Capital Expenditure - Standard</b>	3	41 500	31 083	11 242	149 403	149 403	149 403	68 498	31 930	30 104
<b>Funded by:</b>										
National Government		16 420	26 094	11 242	80 474	80 474	80 474	65 226	30 930	29 104
Provincial Government			1 156		567	567	567	1 522		
District Municipality		67								
Other transfers and grants					59 762	59 762	59 762			
Transfers recognised - capital	4	16 488	27 249	11 242	140 803	140 803	140 803	66 748	30 930	29 104
Public contributions and donations	5		932							
Borrowing	6	16 209								
Internally generated funds		8 803	2 901		8 600	8 600	8 600	1 750	1 000	1 000
<b>Total Capital Funding</b>	7	41 500	31 083	11 242	149 403	149 403	149 403	68 498	31 930	30 104

**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

Eastern Cape: Ndlambe(EC105) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		8 114	559	3 599	2 041	1 779	1 779	2 663	2 334	2 463
Executive & Council		182	1	1 552	1 010	1 115	1 115	772	781	824
Budget & Treasury Office		3 605	538	59	1 031	664	664	1 891	1 553	1 639
Corporate Services		4 327	20	1 987						
<i>Community and Public Safety</i>		8 056	558	1 149	6 298	4 653	4 653	11 515	9 764	10 301
Community & Social Services		8 056	405	280	491	254	254	8 000	8 440	8 904
Sport And Recreation					5 600	4 300	4 300	1 655	47	50
Public Safety			153	869	200	91	91	1 760	1 171	1 235
Housing					7	7	7	100	106	111
Health										
<i>Economic and Environmental Services</i>		1 776	32 203	28 888	6 494	17 287	17 287	6 330	2 743	2 894
Planning and Development		783	24 882	11 198	45	42	42	395	153	161
Road Transport		994	7 316	17 691	6 449	16 890	16 890	5 205	2 179	2 298
Environmental Protection			6			355	355	730	411	434
<i>Trading Services</i>		12 793	(2 369)	9 864	31 180	23 756	23 756	33 104	33 691	33 792
Electricity		10 033	417	4 867	8 000	1 100	1 100		6 400	5 000
Water		440	(2 786)	4 311	18 466	18 466	18 466	26 279	26 869	28 347
Waste Water Management		2 320		2	1 200	1 900	1 900	2 700		
Waste Management				683	3 514	2 290	2 290	4 125	422	445
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	30 739	30 951	43 499	46 014	47 475	47 475	53 611	48 532	49 449
<b>Funded by:</b>										
National Government		24 529	28 850	38 299	35 414	40 142	40 142	25 469	33 269	33 347
Provincial Government		1 000	56							
District Municipality			73	963						
Other transfers and grants										
Transfers recognised - capital	4	25 529	28 979	39 263	35 414	40 142	40 142	25 469	33 269	33 347
Public contributions and donations	5	5 210								
Borrowing	6							23 065	10 434	11 008
Internally generated funds			1 972	4 237	10 600	7 334	7 334	5 077	4 829	5 095
<b>Total Capital Funding</b>	7	30 739	30 951	43 499	46 014	47 475	47 475	53 611	48 532	49 449

**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

Eastern Cape: Sundays River Valley(EC106) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 245	2 171	3 252	2 689	3 734	3 734	7 265	-	-
Executive & Council		334		125	629	1 019	1 019	1 765		
Budget & Treasury Office		978	1 120	204	1 920	230	230	5 500		
Corporate Services		2 934	1 051	2 923	140	2 485	2 485			
<i>Community and Public Safety</i>		2 498	5 792	3 516	2 527	2 862	2 862	5 303	-	-
Community & Social Services				588	1 400	1 816	1 816	2 640		
Sport And Recreation		1 000	5 792	1 009						
Public Safety		1 498		1 919	1 127	1 046	1 046	2 663		
Housing										
Health										
<i>Economic and Environmental Services</i>		3 926	17 921	18 599	37 629	40 323	40 323	52 995	23 448	7 265
Planning and Development				80				340		
Road Transport		3 926	17 921	18 518	37 629	40 323	40 323	52 655	23 448	7 265
Environmental Protection										
<i>Trading Services</i>		33 964	8 350	10 632	35 310	29 997	29 997	41 525	31 492	41 513
Electricity		3 938	6 614	6 158	15 696	14 700	14 700	18 066	12 800	16 000
Water		10 447	1 505	38	13 146	8 455	8 455	6 917	5 529	25 513
Waste Water Management		19 578	232	3 841	4 468	6 192	6 192	14 002	13 163	
Waste Management				595	2 000	650	650	2 540		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	44 633	34 235	36 000	78 155	76 917	76 917	107 087	54 939	48 778
<b>Funded by:</b>										
National Government		38 890	30 905	21 115	41 439	38 606	38 606	40 635	37 131	41 513
Provincial Government				4 262	29 500	29 500	29 500	37 320	17 808	7 265
District Municipality				4 160		20	20			
Other transfers and grants										
Transfers recognised - capital	4	38 890	30 905	29 537	70 939	68 126	68 126	77 955	54 939	48 778
Public contributions and donations	5			728						
Borrowing	6	2 582						14 297		
Internally generated funds		3 161	3 330	5 736	7 216	8 791	8 791	14 835		
<b>Total Capital Funding</b>	7	44 633	34 235	36 000	78 155	76 917	76 917	107 087	54 939	48 778

**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

Eastern Cape: Kouga(EC108) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 580	31 095	8 708	4 813	8 231	8 231	5 346	5 746	6 073
Executive & Council		1 698	52	21	157	2 757	2 757	985	2 200	2 331
Budget & Treasury Office		3 198	97	702	4 656	5 474	5 474	4 361	3 547	3 742
Corporate Services		684	30 945	7 985						
<i>Community and Public Safety</i>		7 625	501	160	6 993	10 415	10 415	7 368	6 541	6 652
Community & Social Services		884	218	113	599	849	849	679	616	650
Sport And Recreation		6 157			4 869	7 041	7 041	5 489	5 425	5 702
Public Safety		487	275	47	950	2 150	2 150	200	500	300
Housing		97	7					1 000		
Health					575	375	375			
<i>Economic and Environmental Services</i>		742	290	393	6 502	5 660	5 660	6 159	4 974	5 237
Planning and Development		646	150	34	2 742	2 672	2 672	3 509	2 729	2 977
Road Transport					2 820	1 688	1 688	2 650	2 245	2 260
Environmental Protection		96	140	359	940	1 300	1 300			
<i>Trading Services</i>		104 530	71 261	95 351	41 372	45 128	45 128	48 872	36 649	38 177
Electricity		3 824	7 240	7 936	7 255	4 940	4 940	12 905	5 602	5 605
Water		30 008	20 178	30 190	5 292	8 013	8 013	1 715	228	242
Waste Water Management		70 632	43 413	57 225	25 680	26 538	26 538	28 977	27 883	29 266
Waste Management		67	431		3 145	5 636	5 636	5 275	2 936	3 064
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>118 477</b>	<b>103 146</b>	<b>104 613</b>	<b>59 680</b>	<b>69 434</b>	<b>69 434</b>	<b>67 745</b>	<b>53 910</b>	<b>56 139</b>
<b>Funded by:</b>										
National Government		110 055	34 688	43 255	35 460	35 361	35 361	34 682	31 864	33 201
Provincial Government										
District Municipality						145	145			
Other transfers and grants										
Transfers recognised - capital	4	110 055	34 688	43 255	35 460	35 506	35 506	34 682	31 864	33 201
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		8 422	68 458	61 358	24 220	33 927	33 927	33 063	22 047	22 938
<b>Total Capital Funding</b>	7	<b>118 477</b>	<b>103 146</b>	<b>104 613</b>	<b>59 680</b>	<b>69 434</b>	<b>69 434</b>	<b>67 745</b>	<b>53 910</b>	<b>56 139</b>

**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

Eastern Cape: Kou-Kamma(EC109) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		738	1 089	44	1 372	172	172	1 684	-	-
Executive & Council					8	8	8	250		
Budget & Treasury Office			50	44	1 364	164	164	1 434		
Corporate Services			1 038							
<i>Community and Public Safety</i>		5 242	6 297	3 764	740	775	775	8 399	4 312	130
Community & Social Services		4 290	5 911	3 764	240	273	273	8 399	4 312	130
Sport And Recreation		952	386							
Public Safety					500	500	500			
Housing										
Health						3	3			
<i>Economic and Environmental Services</i>		12 001	262	2 033	5 349	7 624	7 624	7 057	465	-
Planning and Development										
Road Transport		11 654	262	2 033	5 349	7 624	7 624	7 057	465	
Environmental Protection		347								
<i>Trading Services</i>		8 051	9 893	9 950	12 483	14 731	14 731	2 567	16 379	18 423
Electricity		61	1 891	616	3 000	3 000	3 000	6 400	3 200	
Water		6 572	5 310	6 014	9 463	11 711	11 711	717	9 979	15 223
Waste Water Management		1 418	2 692	3 320						
Waste Management					20	20	20	1 850		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	26 032	17 541	15 791	19 944	23 303	23 303	19 707	21 156	18 553
<b>Funded by:</b>										
National Government		23 985	16 926	13 740	19 161	22 582	22 582	14 412	21 026	18 423
Provincial Government		1 374	386	2 033	240	175	175	133	130	130
District Municipality		214			500	500	500			
Other transfers and grants										
Transfers recognised - capital	4	25 573	17 312	15 772	19 901	23 257	23 257	14 545	21 156	18 553
Public contributions and donations	5	347								
Borrowing	6									
Internally generated funds		113	230	19	43	46	46	5 162		
<b>Total Capital Funding</b>	7	26 032	17 541	15 791	19 944	23 303	23 303	19 707	21 156	18 553

**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

Eastern Cape: Sarah Baartman(DC10) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 058	1 403	4 683	936	2 495	2 495	1 690	1 075	975
Executive & Council					30	35	35	75	75	75
Budget & Treasury Office		1 058	1 403	4 683	906	2 460	2 460	1 615	1 000	900
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	59	800	800	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety					59	800	800			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17	-	-	19	19	19
Planning and Development					17			19	19	19
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>								39	39	39
<b>Total Capital Expenditure - Standard</b>	3	<b>1 058</b>	<b>1 403</b>	<b>4 683</b>	<b>1 012</b>	<b>3 295</b>	<b>3 295</b>	<b>1 747</b>	<b>1 132</b>	<b>1 032</b>
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 058	1 403	4 683	1 012	3 295	3 295	1 747	1 132	1 032
<b>Total Capital Funding</b>	7	<b>1 058</b>	<b>1 403</b>	<b>4 683</b>	<b>1 012</b>	<b>3 295</b>	<b>3 295</b>	<b>1 747</b>	<b>1 132</b>	<b>1 032</b>

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: Mbhashe(EC121) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 670	3 026	4 610	5 847	5 847	5 847	1 340	893	937
Executive & Council		147	413	399	864	864	864			
Budget & Treasury Office		512	618	3 276	4 983	4 983	4 983	1 340	893	937
Corporate Services		1 011	1 995	936						
<i>Community and Public Safety</i>		411	634	13 581	3 533	3 533	3 533	22 143	18 175	14 959
Community & Social Services		192	100	13 581	1 508	1 508	1 508	5 809	6 100	6 404
Sport And Recreation								16 333	12 076	8 555
Public Safety		219	500		2 025	2 025	2 025			
Housing			33							
Health										
<i>Economic and Environmental Services</i>		82 784	108 639	107 603	68 488	68 488	68 488	26 149	27 913	29 638
Planning and Development		17	121	100				90	95	99
Road Transport		82 648	108 519	107 503	68 488	68 488	68 488	26 059	27 818	29 539
Environmental Protection		119								
<i>Trading Services</i>		290	8 963	63	-	-	-	13 246	13 908	14 604
Electricity								13 246	13 908	14 604
Water										
Waste Water Management		290	127							
Waste Management			8 837	63						
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	85 154	121 263	125 857	77 867	77 867	77 867	62 878	60 889	60 138
<b>Funded by:</b>										
National Government		85 154	121 263	125 857	77 867	77 867	77 867	62 878	60 889	60 138
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	85 154	121 263	125 857	77 867	77 867	77 867	62 878	60 889	60 138
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	85 154	121 263	125 857	77 867	77 867	77 867	62 878	60 889	60 138

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: Mquma(EC122) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10.

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 164	66 048	1 334	960	2 671	2 671	2 160	-	-
Executive & Council		2 712		171	70	1 300	1 300			
Budget & Treasury Office		1 452	66 048	44	890	1 371	1 371	2 160		
Corporate Services				1 120						
<i>Community and Public Safety</i>		-	-	45	695	326	326	-	-	-
Community & Social Services				17	695	326	326			
Sport And Recreation										
Public Safety				28						
Housing										
Health										
<i>Economic and Environmental Services</i>		84 579	-	55 190	67 121	68 633	68 633	58 284	59 478	62 781
Planning and Development					207	150	150			
Road Transport		84 579		55 190	66 914	68 483	68 483	58 284	59 478	62 781
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	11 140	9 600	12 800
Electricity								11 140	9 600	12 800
Water										
Waste Water Management										
Waste Management										
<i>Other</i>						272	272			
<b>Total Capital Expenditure - Standard</b>	3	88 743	66 048	56 570	68 776	71 902	71 902	71 584	69 078	75 581
<b>Funded by:</b>										
National Government		88 743	66 048	55 190	68 776	71 902	71 902	71 584	69 078	75 581
Provincial Government										
District Municipality										
Other transfers and grants				1 379						
Transfers recognised - capital	4	88 743	66 048	56 570	68 776	71 902	71 902	71 584	69 078	75 581
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	88 743	66 048	56 570	68 776	71 902	71 902	71 584	69 078	75 581

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: Great Kei(EC123) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		114	1 539	168	1 550	750	750	300	316	334
Executive & Council		8	193	36				40	42	44
Budget & Treasury Office		93	1 275	132	1 550	750	750	260	274	289
Corporate Services		13	70							
<i>Community and Public Safety</i>		-	-	-	-	-	-	50	53	56
Community & Social Services								50	53	56
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 023	26 132	13 473	11 464	10 864	10 864	11 247	11 327	11 708
Planning and Development		3 550	588					70	74	78
Road Transport		11 473	25 544	13 473	11 464	10 864	10 864	11 177	11 253	11 630
Environmental Protection										
<i>Trading Services</i>		1 593	6 701	-	4 700	4 000	4 000	6 030	6 400	6 400
Electricity		133	1 110		4 000	4 000	4 000	6 030	6 400	6 400
Water										
Waste Water Management										
Waste Management		1 460	5 591		700					
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	16 730	34 372	13 641	17 714	15 614	15 614	17 627	18 096	18 497
<b>Funded by:</b>										
National Government		10 923	31 226	13 473	15 464	14 864	14 864	17 207	17 653	18 030
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	10 923	31 226	13 473	15 464	14 864	14 864	17 207	17 653	18 030
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		5 807	3 146	168	2 250	750	750	420	443	467
<b>Total Capital Funding</b>	7	16 730	34 372	13 641	17 714	15 614	15 614	17 627	18 096	18 497

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: Amahlathi(EC124) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 379	1 022	1 469	-	1 162	1 162	1 200	-	-
Executive & Council		1 221	57	932		583	583	1 000		
Budget & Treasury Office		1 158	668	26		579	579	200		
Corporate Services			298	511						
<i>Community and Public Safety</i>		3 735	444	694	-	-	-	-	-	-
Community & Social Services		2 269	351							
Sport And Recreation		956		5						
Public Safety		44	26							
Housing		466	68	690						
Health										
<i>Economic and Environmental Services</i>		25 563	33 169	23 635	27 145	27 750	27 750	26 252	26 732	28 059
Planning and Development		25 416	24 248	22 117	27 145	27 710	27 710	26 252	26 732	28 059
Road Transport		143	8 871	1 518		40	40			
Environmental Protection		4	50	0						
<i>Trading Services</i>		3 917	2 300	10 077	5 000	6 045	6 045	5 120	9 600	12 800
Electricity		2 886	2 299	5 477	5 000	6 045	6 045	5 000	9 600	12 800
Water										
Waste Water Management										
Waste Management		1 031	1	4 600				120		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	35 594	36 934	35 875	32 145	34 957	34 957	32 572	36 332	40 859
<b>Funded by:</b>										
National Government		25 392	24 032	26 480	32 145	31 916	31 916	31 252	36 332	40 859
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	25 392	24 032	26 480	32 145	31 916	31 916	31 252	36 332	40 859
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		10 202	12 903	9 395		3 041	3 041	1 320		
<b>Total Capital Funding</b>	7	35 594	36 934	35 875	32 145	34 957	34 957	32 572	36 332	40 859

**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

Eastern Cape: Ngqushwa(EC126) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		601	2 673	2 786	3 956	1 940	1 940	4 318	4 536	4 776
Executive & Council							10			
Budget & Treasury Office					3 956	1 940	1 940	4 308	4 536	4 776
Corporate Services		601	2 673	2 786						
<i>Community and Public Safety</i>		25	81	394	1 287	3 065	3 065	3 400	4 500	5 285
Community & Social Services		25	81	394	350	3 065	3 065	1 500	4 500	5 285
Sport And Recreation					618			1 900		
Public Safety										
Housing					319					
Health										
<i>Economic and Environmental Services</i>		26 041	20 864	20 247	22 158	18 728	18 728	19 631	13 400	13 408
Planning and Development					365	4 724	4 724	15		
Road Transport		26 041	20 864	20 247	21 793	14 004	14 004	19 616	13 400	13 408
Environmental Protection										
<i>Trading Services</i>		-	-	-	3 000	3 900	3 900	5 332	-	6 400
Electricity					3 000	3 900	3 900	5 332		6 400
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	26 667	23 618	23 427	30 401	27 632	27 632	32 681	22 436	29 869
<b>Funded by:</b>										
National Government		24 763	20 864	19 475	24 691	25 692	25 692	26 348	21 379	28 782
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	24 763	20 864	19 475	24 691	25 692	25 692	26 348	21 379	28 782
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 905	2 755	3 952	5 710	1 940	1 940	6 333	1 057	1 087
<b>Total Capital Funding</b>	7	26 667	23 618	23 427	30 401	27 632	27 632	32 681	22 436	29 869

**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

Eastern Cape: Raymond Mhlaba(EC129) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	4 276	2 500	1 779	1 779	-	-	-
Executive & Council				13						
Budget & Treasury Office				18		250	250			
Corporate Services				4 244	2 500	1 529	1 529			
<i>Community and Public Safety</i>		-	-	29	500	-	-	-	-	-
Community & Social Services				29	500					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	39 091	42 389	46 104	46 104	32 713	35 310	37 169
Planning and Development										
Road Transport				39 091	42 389	46 104	46 104	32 713	35 310	37 169
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	43 396	45 389	47 883	47 883	32 713	35 310	37 169
<b>Funded by:</b>										
National Government				40 814	42 389	47 633	47 633	32 713	35 310	37 169
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	40 814	42 389	47 633	47 633	32 713	35 310	37 169
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				2 583	3 000	250	250			
<b>Total Capital Funding</b>	7	-	-	43 396	45 389	47 883	47 883	32 713	35 310	37 169

References

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

Eastern Cape: Amathole(DC12) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	153 383	14 665	534 066	537 119	537 119	612 983	537 241	602 954
Executive & Council			57 463	44 128	527 930	530 983	530 983	612 930	537 241	602 939
Budget & Treasury Office			2 907	45	6 136	6 136	6 136	53		15
Corporate Services			93 013	(29 508)						
<i>Community and Public Safety</i>		-	110	150	55	210	210	-	-	-
Community & Social Services						153	153			
Sport And Recreation										
Public Safety				20	55	55	55			
Housing			54							
Health			56	130		1	1			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		726 134	-	17 365	3 400	3 398	3 398	-	-	-
Electricity										
Water		726 134		17 255	3 234	3 233	3 233			
Waste Water Management				110	166	166	166			
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	726 134	153 493	32 180	537 521	540 727	540 727	612 983	537 241	602 954
<b>Funded by:</b>										
National Government		726 134	153 493	32 180	497 893	502 465	502 465	570 930	532 241	594 939
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	726 134	153 493	32 180	497 893	502 465	502 465	570 930	532 241	594 939
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					39 628	38 262	38 262	42 053	5 000	8 015
<b>Total Capital Funding</b>	7	726 134	153 493	32 180	537 521	540 727	540 727	612 983	537 241	602 954

**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: Inxuba Yethemba(EC131) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		32	742	634	-	-	-	-	-	-
Executive & Council			150							
Budget & Treasury Office										
Corporate Services		32	592	634						
<i>Community and Public Safety</i>		177	-	2 986	10 671	10 671	10 671	11 237	11 844	12 495
Community & Social Services		177		2 986	1 462	1 462	1 462	1 539	1 623	1 712
Sport And Recreation					7 483	7 483	7 483	7 879	8 305	8 762
Public Safety										
Housing					1 727	1 727	1 727	1 818	1 916	2 022
Health										
<i>Economic and Environmental Services</i>		16 847	20 593	23 047	11 769	11 769	11 769	12 393	13 062	13 780
Planning and Development										
Road Transport		16 847	20 593	23 047	11 769	11 769	11 769	12 393	13 062	13 780
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 903	11 903	11 903	12 534	13 211	13 937
Electricity					11 903	11 903	11 903	12 534	13 211	13 937
Water										
Waste Water Management										
Waste Management										
<i>Other</i>								6 500	6 500	7 000
<b>Total Capital Expenditure - Standard</b>	3	17 057	21 336	26 667	34 344	34 344	34 344	42 664	44 617	47 213
<b>Funded by:</b>										
National Government		14 974	20 744	23 047	25 313	25 313	25 313	36 164	38 117	40 213
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	14 974	20 744	23 047	25 313	25 313	25 313	36 164	38 117	40 213
Public contributions and donations	5			1 565						
Borrowing	6									
Internally generated funds		2 083	592	2 055	9 031	9 031	9 031	6 500	6 500	7 000
<b>Total Capital Funding</b>	7	17 057	21 336	26 667	34 344	34 344	34 344	42 664	44 617	47 213

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: Intsika Yethu(EC135) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 810	193	14 256	2 095	2 095	2 095	2 074	78	82
Executive & Council		4 653		13 657						
Budget & Treasury Office		1 157	193		1 595	1 595	1 595	2 074	78	82
Corporate Services				600	500	500	500			
<i>Community and Public Safety</i>		530	2 855	-	-	-	-	10 801	11 385	11 788
Community & Social Services		530	2 855					10 801	11 385	11 788
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		58 289	85 753	42 707	41 335	41 335	41 335	35 537	37 456	45 133
Planning and Development										
Road Transport		58 289	85 753	42 707	41 335	41 335	41 335	35 537	37 456	45 133
Environmental Protection										
<i>Trading Services</i>		607	-	10 585	4 500	4 500	4 500	9 643	10 164	5 329
Electricity				10 585	4 500	4 500	4 500	4 792	5 051	5 329
Water										
Waste Water Management										
Waste Management		607						4 851	5 113	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	65 236	88 801	67 548	47 930	47 930	47 930	58 056	59 083	62 332
<b>Funded by:</b>										
National Government		65 075	88 801	66 948	47 430	47 430	47 430	55 982	59 005	62 250
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	65 075	88 801	66 948	47 430	47 430	47 430	55 982	59 005	62 250
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		160		600	500	500	500	2 074	78	82
<b>Total Capital Funding</b>	7	65 236	88 801	67 548	47 930	47 930	47 930	58 056	59 083	62 332

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: Emalahleni (EC)(EC136) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		10 844	15 051	8 510	5 650	6 180	6 180	15 000	-	-
Executive & Council		4 381	5 389	4 836	4 100	4 000	4 000			
Budget & Treasury Office		2 371	533		1 550					
Corporate Services		4 092	9 129	3 673		2 180	2 180	15 000		
<i>Community and Public Safety</i>		18 258	8 708	5 064	3 259	10 214	10 214	38 149	11 918	11 674
Community & Social Services		13 294	6 877	5 064	3 259	250	250	19 170	8 918	11 674
Sport And Recreation		4 964	1 752			300	300	18 979	3 000	
Public Safety			78			9 664	9 664			
Housing										
Health										
<i>Economic and Environmental Services</i>		7 540	19 973	19 898	18 924	21 226	21 226	6 055	17 130	16 809
Planning and Development		262	19		1 849	1 409	1 409	800		
Road Transport		7 278	19 954	19 898	17 075	19 817	19 817	5 255	17 130	16 809
Environmental Protection										
<i>Trading Services</i>		1 814	5 164	2 635	12 525	225	225	1 350	2 800	5 000
Electricity				2 218	9 664	225	225			5 000
Water										
Waste Water Management					1 842					
Waste Management		1 814	5 164	417	1 020			1 350	2 800	
<i>Other</i>						2 059	2 059			
<b>Total Capital Expenditure - Standard</b>	3	<b>38 456</b>	<b>48 896</b>	<b>36 106</b>	<b>40 358</b>	<b>39 903</b>	<b>39 903</b>	<b>60 554</b>	<b>31 848</b>	<b>33 483</b>
<b>Funded by:</b>										
National Government		30 142	31 356	22 678	32 358	32 358	32 358	44 829	31 848	33 483
Provincial Government		257		2 640						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	30 399	31 356	25 319	32 358	32 358	32 358	44 829	31 848	33 483
Public contributions and donations	5									
Borrowing	6				8 000	7 545	7 545	15 000		
Internally generated funds		8 057	17 539	10 788				725		
<b>Total Capital Funding</b>	7	<b>38 456</b>	<b>48 896</b>	<b>36 106</b>	<b>40 358</b>	<b>39 903</b>	<b>39 903</b>	<b>60 554</b>	<b>31 848</b>	<b>33 483</b>

**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

Eastern Cape: Engcobo(EC137) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		561	3 685	61 594	1 050	2 438	2 438	2 590	2 732	2 883
Executive & Council		321	1 224	60 744	100	316	316	200	211	223
Budget & Treasury Office		170	310		950	295	295	2 390	2 521	2 660
Corporate Services		70	2 151	850		1 827	1 827			
<i>Community and Public Safety</i>		675	3 335	-	5 211	8 930	8 930	590	622	657
Community & Social Services		675	3 335		5 211	8 930	8 930	590	622	657
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		42 559	65 251	-	47 381	82 728	82 728	52 699	44 003	46 423
Planning and Development		945	4 337		6 100	9 765	9 765	5 875	6 198	6 539
Road Transport		41 614	60 914		41 281	72 963	72 963	46 824	37 805	39 884
Environmental Protection										
<i>Trading Services</i>		-	20 000	-	13 000	13 000	13 000	16 200	14 066	22 336
Electricity			20 000		13 000	13 000	13 000	15 000	12 800	21 000
Water										
Waste Water Management										
Waste Management								1 200	1 266	1 336
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	43 795	92 272	61 594	66 642	107 097	107 097	72 079	61 424	72 298
<b>Funded by:</b>										
National Government		34 664	57 304	33 701	52 156	66 084	66 084	37 794	51 325	61 549
Provincial Government										
District Municipality								4 000		
Other transfers and grants										
Transfers recognised - capital	4	34 664	57 304	33 701	52 156	66 084	66 084	41 794	51 325	61 549
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 131	34 968	27 893	14 486	41 013	41 013	30 285	10 099	10 749
<b>Total Capital Funding</b>	7	43 795	92 272	61 594	66 642	107 097	107 097	72 079	61 424	72 298

**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

Eastern Cape: Sakhisizwe(EC138) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		99	4 954	2 183	350	350	350	-	-	-
Executive & Council		41	4 946	1 174	100	100	100			
Budget & Treasury Office		58	9	962	250	250	250			
Corporate Services				47						
<i>Community and Public Safety</i>		1 662	1 840	3 026	12 500	12 500	12 500	6 800	7 167	7 561
Community & Social Services		1 662	1 840	2 387				250	264	278
Sport And Recreation				638	12 500	12 500	12 500	6 300	6 640	7 005
Public Safety								250	264	278
Housing										
Health										
<i>Economic and Environmental Services</i>		9 131	16 185	8 319	16 000	16 000	16 000	12 112	12 766	13 468
Planning and Development										
Road Transport		9 131	16 185	8 319	16 000	16 000	16 000	12 112	12 766	13 468
Environmental Protection										
<i>Trading Services</i>		9 359	4 585	2 696	3 000	3 000	3 000	300	316	334
Electricity			1 252	1 716	2 000	2 000	2 000			
Water										
Waste Water Management										
Waste Management		9 359	3 333	980	1 000	1 000	1 000	300	316	334
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	20 251	27 566	16 224	31 850	31 850	31 850	19 212	20 249	21 363
<b>Funded by:</b>										
National Government		20 151	21 885	14 041	30 500	30 500	30 500	17 912	18 879	19 918
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	20 151	21 885	14 041	30 500	30 500	30 500	17 912	18 879	19 918
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		99	5 681	2 183	1 350	1 350	1 350	1 300	1 370	1 446
<b>Total Capital Funding</b>	7	20 251	27 566	16 224	31 850	31 850	31 850	19 212	20 249	21 363

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: Enoch Mjijima(EC139) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	6 543	3 500	5 500	5 500	1 500	1 900	2 500
Executive & Council				3 280	2 000	4 000	4 000			
Budget & Treasury Office				3 263	1 500	1 500	1 500	1 500	1 900	2 500
Corporate Services										
<i>Community and Public Safety</i>		-	-	7 175	18 884	-	-	20 200	20 300	31 722
Community & Social Services				7 013	11 084			9 600	4 500	6 000
Sport And Recreation				162	7 800			10 600	15 800	25 722
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	36 443	28 400	-	-	33 334	26 106	19 400
Planning and Development					4 000			4 600		
Road Transport				36 443	24 400			28 734	26 106	19 400
Environmental Protection										
<i>Trading Services</i>		-	-	17 877	17 000	-	-	6 162	10 600	32 500
Electricity				17 877	17 000			6 162	7 600	23 500
Water										
Waste Water Management									3 000	9 000
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	68 038	67 784	5 500	5 500	61 196	58 906	86 122
<b>Funded by:</b>										
National Government				36 111	62 284			56 496	57 006	78 622
Provincial Government										
District Municipality					4 000	4 000	4 000			
Other transfers and grants										
Transfers recognised - capital	4	-	-	36 111	66 284	4 000	4 000	56 496	57 006	78 622
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				31 927	1 500	1 500	1 500	4 700	1 900	7 500
<b>Total Capital Funding</b>	7	-	-	68 038	67 784	5 500	5 500	61 196	58 906	86 122

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: Chris Hani(DC13) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		10 010	4 556	52 583	97 000	79 107	79 107	80 000	116 500	28 090
Executive & Council										
Budget & Treasury Office		10 010	4 556	34 590	97 000	42 000	42 000	25 000	26 500	28 090
Corporate Services				17 993		37 107	37 107	55 000	90 000	
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		622 542	617 564	675 472	514 254	540 260	540 260	471 919	318 682	308 820
Electricity										
Water		622 542	617 564	675 472	514 254	540 260	540 260	471 919	318 682	308 820
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	632 552	622 119	728 055	611 254	619 367	619 367	551 919	435 182	336 910
<b>Funded by:</b>										
National Government		622 542	601 160	675 398	514 254	540 260	540 260	471 919	318 682	308 820
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	622 542	601 160	675 398	514 254	540 260	540 260	471 919	318 682	308 820
Public contributions and donations	5	81								
Borrowing	6									
Internally generated funds		9 929	20 959	52 657	97 000	79 107	79 107	80 000	116 500	28 090
<b>Total Capital Funding</b>	7	632 552	622 119	728 055	611 254	619 367	619 367	551 919	435 182	336 910

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: Elundini(EC141) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 457	13 200	13 499	6 171	6 172	6 172	5 116	5 392	5 689
Executive & Council			197	1 626	309	309	309	96	101	106
Budget & Treasury Office		2 372	11 944	10 521	5 863	3 673	3 673	2 830	2 983	3 147
Corporate Services		85	1 059	1 352		2 190	2 190	2 190	2 308	2 435
<i>Community and Public Safety</i>		17 494	713	586	1 012	1 012	1 012	1 447	1 525	1 609
Community & Social Services		17 494	88	116	119	119	119	147	155	163
Sport And Recreation			590	115	100	100	100	400	422	445
Public Safety			36	355	793	793	793	900	949	1 001
Housing										
Health										
<i>Economic and Environmental Services</i>		26 032	28 569	37 631	75 694	80 056	80 056	76 210	58 773	56 159
Planning and Development		350	303	262	31 735	1 100	1 100	1 600	1 686	1 779
Road Transport		25 682	28 266	37 370	43 959	78 956	78 956	74 610	57 086	54 380
Environmental Protection										
<i>Trading Services</i>		1 601	1 402	4 349	5 300	7 922	7 922	4 125	4 347	4 586
Electricity		1 601	542	3 461	4 500	7 022	7 022	3 195	3 367	3 552
Water										
Waste Water Management			859	887	800	900	900	930	980	1 034
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	47 584	43 884	56 065	88 178	95 162	95 162	86 897	70 037	68 043
<b>Funded by:</b>										
National Government		24 141	27 787	31 964	39 587	45 587	45 587	38 207	38 948	40 997
Provincial Government					30 634	30 635	30 635	29 588	20 305	14 521
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	24 141	27 787	31 964	70 221	76 222	76 222	67 795	59 253	55 518
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		23 443	16 097	24 101	17 956	18 940	18 940	19 102	10 784	12 525
<b>Total Capital Funding</b>	7	47 584	43 884	56 065	88 178	95 162	95 162	86 897	70 037	68 043

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: Senqu(EC142) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		13 247	1 755	3 644	11 033	8 802	8 802	7 103	7 500	-
Executive & Council		1 944	213	95	1 781	1 441	1 441	335		
Budget & Treasury Office		2 158	519	1 363	9 212	7 342	7 342	6 168	7 500	
Corporate Services		9 146	1 022	2 185	40	20	20	600		
<i>Community and Public Safety</i>		13 057	13 911	8 770	7 550	6 863	6 863	11 582	7 300	1 244
Community & Social Services		1 547	13 891	484	2 650	3 036	3 036	2 000	7 300	1 244
Sport And Recreation		11 165		8 155	1 400	2 644	2 644	1 950		
Public Safety		38	20	131	3 500	1 183	1 183	7 632		
Housing		306								
Health										
<i>Economic and Environmental Services</i>		16 698	18 559	19 665	33 167	32 150	32 150	25 714	18 700	34 950
Planning and Development		814	86	1 416	151	117	117	150		600
Road Transport		15 884	18 473	18 248	33 016	32 033	32 033	25 564	18 700	34 350
Environmental Protection										
<i>Trading Services</i>		5 087	4 660	9 989	27 878	18 892	18 892	33 168	37 625	14 837
Electricity		4 097	3 216	7 187	7 138	7 573	7 573	10 067	6 200	11 037
Water										
Waste Water Management				2 455						
Waste Management		990	1 444	347	20 740	11 319	11 319	23 101	31 425	3 800
<i>Other</i>				4						
<b>Total Capital Expenditure - Standard</b>	3	<b>48 089</b>	<b>38 885</b>	<b>42 071</b>	<b>79 628</b>	<b>66 707</b>	<b>66 707</b>	<b>77 567</b>	<b>71 125</b>	<b>51 031</b>
<b>Funded by:</b>										
National Government		26 328	31 996	33 684	42 160	42 159	42 159	41 850	39 761	43 481
Provincial Government								3 000		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	26 328	31 996	33 684	42 160	42 159	42 159	44 850	39 761	43 481
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		21 761	6 889	8 387	37 468	24 548	24 548	32 717	31 364	7 550
<b>Total Capital Funding</b>	7	<b>48 089</b>	<b>38 885</b>	<b>42 071</b>	<b>79 628</b>	<b>66 707</b>	<b>66 707</b>	<b>77 567</b>	<b>71 125</b>	<b>51 031</b>

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: Walter Sisulu(EC145) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	1 318	60	3 060	3 060	1 760	1 760	1 860
Executive & Council				669	30	30	30	30	30	30
Budget & Treasury Office				320	30	10	10	1 710	1 710	1 810
Corporate Services				329		3 020	3 020	20	20	20
<i>Community and Public Safety</i>		-	-	12 411	20	20	20	20	20	20
Community & Social Services				3	20	10	10	20	20	20
Sport And Recreation				12 406		10	10			
Public Safety				1						
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	13 410	28 466	28 466	28 466	18 580	18 882	19 720
Planning and Development										
Road Transport				13 410	28 466	28 466	28 466	18 580	18 882	19 720
Environmental Protection										
<i>Trading Services</i>		-	-	2 254	9 010	9 010	9 010	5 241	5 130	6 410
Electricity				2 254	9 010	9 010	9 010	5 241	5 130	6 410
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	29 393	37 556	40 556	40 556	25 601	25 792	28 010
<b>Funded by:</b>										
National Government				15 648	37 456	37 456	37 456	23 801	23 992	26 110
Provincial Government						3 000	3 000			
District Municipality				11 061						
Other transfers and grants										
Transfers recognised - capital	4	-	-	26 709	37 456	40 456	40 456	23 801	23 992	26 110
Public contributions and donations	5			1 345						
Borrowing	6									
Internally generated funds				1 339	100	100	100	1 800	1 800	1 900
<b>Total Capital Funding</b>	7	-	-	29 393	37 556	40 556	40 556	25 601	25 792	28 010

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: Joe Gqabi(DC14) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		11 751	231	1 300	2 236	2 187	2 187	2 670	74	79
Executive & Council					50	26	26	500		
Budget & Treasury Office					2 055	2 161	2 161	2 170	74	79
Corporate Services		11 751	231	1 300	131					
<i>Community and Public Safety</i>		169	-	-	1 145	-	-	3 055	58	62
Community & Social Services										
Sport And Recreation										
Public Safety		169						3 000		
Housing										
Health					1 145			55	58	62
<i>Economic and Environmental Services</i>		638	-	-	1 010	15 217	15 217	151 477	159 353	150 280
Planning and Development					1 010	15 217	15 217	150 795	159 353	150 280
Road Transport		638								
Environmental Protection								682		
<i>Trading Services</i>		114 374	179 407	226 055	254 155	213 848	213 848	68 320	84 000	88 620
Electricity										
Water		114 374	162 383	226 055	208 555	170 037	170 037	48 320	84 000	88 620
Waste Water Management			17 024		45 600	43 811	43 811	20 000		
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	126 932	179 638	227 355	258 546	231 252	231 252	225 522	243 486	239 040
<b>Funded by:</b>										
National Government		124 250	116 809	160 503	174 155	139 065	139 065	179 085	243 353	238 900
Provincial Government			62 358	65 446	80 000	80 000	80 000	40 000		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	124 250	179 167	225 949	254 155	219 065	219 065	219 085	243 353	238 900
Public contributions and donations	5		240							
Borrowing	6									
Internally generated funds		2 682	231	1 405	4 391	12 187	12 187	6 437	133	140
<b>Total Capital Funding</b>	7	126 932	179 638	227 355	258 546	231 252	231 252	225 522	243 486	239 040

**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: Ngquza Hills(EC153) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		520	5 084	1 368	11 060	15 443	15 443	13 997	14 753	15 564
Executive & Council										
Budget & Treasury Office			3 430		11 060	15 443	15 443	13 997	14 753	15 564
Corporate Services		520	1 654	1 368						
<i>Community and Public Safety</i>		21 033	-	41 588	848	13 477	13 477	8 645	9 112	9 613
Community & Social Services		21 033		41 588	848	13 477	13 477	8 645	9 112	9 613
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 190	-	56 732	110 635	114 278	114 278	83 848	76 084	87 151
Planning and Development		7 190		13 285	5 746	6 746	6 746			
Road Transport				43 447	104 890	107 533	107 533	83 848	76 084	87 151
Environmental Protection										
<i>Trading Services</i>		67 305	99 445	-	21 470	21 470	21 470	28 000	29 512	31 135
Electricity					21 470	21 470	21 470	28 000	29 512	31 135
Water										
Waste Water Management										
Waste Management		67 305	99 445							
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>96 048</b>	<b>104 529</b>	<b>99 688</b>	<b>144 013</b>	<b>164 668</b>	<b>164 668</b>	<b>134 490</b>	<b>129 460</b>	<b>143 464</b>
<b>Funded by:</b>										
National Government		96 048	104 529	99 688	144 013	69 937	69 937	79 326	62 706	67 094
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	96 048	104 529	99 688	144 013	69 937	69 937	79 326	62 706	67 094
Public contributions and donations	5									
Borrowing	6									
Internally generated funds						94 731	94 731	55 164	66 754	76 370
<b>Total Capital Funding</b>	7	<b>96 048</b>	<b>104 529</b>	<b>99 688</b>	<b>144 013</b>	<b>164 668</b>	<b>164 668</b>	<b>134 490</b>	<b>129 460</b>	<b>143 464</b>

**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

Eastern Cape: Port St Johns(EC154) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		720	1 856	1 469	3 370	2 168	2 168	1 718	413	434
Executive & Council		166	1 252	1 010	2 070	2 008	2 008	1 568	255	268
Budget & Treasury Office		177	262	198	1 300	110	110	100	105	111
Corporate Services		377	343	262		50	50	50	53	55
<i>Community and Public Safety</i>		1 802	218	1 546	1 952	456	456	2 422	2 548	2 680
Community & Social Services		1 802	218	1 546	1 952	456	456	2 422	2 548	2 680
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		40 508	28 738	48 915	64 722	63 265	63 265	89 595	81 030	70 098
Planning and Development		19	96	59	900			450	53	55
Road Transport		40 489	28 642	48 856	63 822	63 265	63 265	89 145	80 978	70 042
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	43 029	30 812	51 931	70 044	65 889	65 889	93 734	83 991	73 212
<b>Funded by:</b>										
National Government		40 302	28 248	45 081	60 339	60 339	60 339	59 645	47 145	48 916
Provincial Government								26 775	33 780	21 071
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	40 302	28 248	45 081	60 339	60 339	60 339	86 420	80 925	69 987
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 728	2 564	6 850	9 705	5 550	5 550	7 314	3 066	3 225
<b>Total Capital Funding</b>	7	43 029	30 812	51 931	70 044	65 889	65 889	93 734	83 991	73 212

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: Nyandeni(EC155) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		9 279	6 444	10 133	6 672	8 212	8 212	10 600	6 319	5 371
Executive & Council			735			100	100			
Budget & Treasury Office		6 324		2 491	6 672	8 112	8 112	10 600	6 319	5 371
Corporate Services		2 955	5 708	7 642						
<i>Community and Public Safety</i>		488	9 239	-	-	-	-	-	-	-
Community & Social Services		488	9 239							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		64 654	69 115	69 251	95 118	94 745	94 745	91 854	92 671	84 344
Planning and Development						20	20			
Road Transport		64 654	69 115	69 251	95 118	94 725	94 725	91 854	92 671	84 344
Environmental Protection										
<i>Trading Services</i>		-	-	259	11 600	6 994	6 994	16 515	1 926	1 305
Electricity						4 119	4 119			
Water										
Waste Water Management										
Waste Management				259	11 600	2 875	2 875	16 515	1 926	1 305
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>74 421</b>	<b>84 798</b>	<b>79 643</b>	<b>113 391</b>	<b>109 951</b>	<b>109 951</b>	<b>118 969</b>	<b>100 916</b>	<b>91 021</b>
<b>Funded by:</b>										
National Government		68 749	58 809	58 050	80 472	55 925	55 925	56 644	57 802	61 003
Provincial Government					32 919	30 794	30 794	39 625	22 795	14 646
District Municipality										
Other transfers and grants		5 672	21 449							
Transfers recognised - capital	4	<b>74 421</b>	<b>80 258</b>	<b>58 050</b>	<b>113 391</b>	<b>86 719</b>	<b>86 719</b>	<b>96 269</b>	<b>80 597</b>	<b>75 649</b>
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			4 540	21 593		23 232	23 232	22 700	20 319	15 371
<b>Total Capital Funding</b>	7	<b>74 421</b>	<b>84 798</b>	<b>79 643</b>	<b>113 391</b>	<b>109 951</b>	<b>109 951</b>	<b>118 969</b>	<b>100 916</b>	<b>91 021</b>

**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

Eastern Cape: Mhlonlo(EC156) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		34	7 099	3 050	1 141	1 141	1 141	3 144	3 314	3 496
Executive & Council			34	240				60	63	67
Budget & Treasury Office			6 914	2 581	1 141	1 141	1 141	1 560	2 698	1 735
Corporate Services	34	151		229				1 524	552	1 695
<i>Community and Public Safety</i>	9	-		185	39	39	39	60	63	67
Community & Social Services										
Sport And Recreation										
Public Safety	9			185	39	39	39	60	63	67
Housing										
Health										
<i>Economic and Environmental Services</i>		46 801	41 222	52 651	56 500	56 500	56 500	57 107	60 191	63 501
Planning and Development	323		9 326	2 310				4 315	4 548	4 798
Road Transport	46 477		31 896	50 340	56 500	56 500	56 500	52 792	55 643	58 703
Environmental Protection										
<i>Trading Services</i>		-	-	99	-	-	-	2 300	2 424	2 558
Electricity										
Water										
Waste Water Management										
Waste Management				99				2 300	2 424	2 558
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	46 843	48 321	55 985	57 680	57 680	57 680	62 611	65 992	69 622
<b>Funded by:</b>										
National Government		46 843	48 321	55 985	57 680	57 680	57 680	43 394	45 737	48 253
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	46 843	48 321	55 985	57 680	57 680	57 680	43 394	45 737	48 253
Public contributions and donations	5									
Borrowing	6									
Internally generated funds								19 217	20 255	21 369
<b>Total Capital Funding</b>	7	46 843	48 321	55 985	57 680	57 680	57 680	62 611	65 992	69 622

**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

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalise

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 847	13 570	12 259	7 293	4 387	4 387	103 382	2 536	2 536
Executive & Council		39								
Budget & Treasury Office		3 493	13 570	12 259	7 293	4 387	4 387	103 382	2 536	2 536
Corporate Services		315								
<i>Community and Public Safety</i>		5 895	46 879	32 647	78 582	95 752	95 752	182 609	177 765	155
Community & Social Services		339	1 118	260	110	140	140	70	53	53
Sport And Recreation					250	180	180	90	67	67
Public Safety		5 480			319	92	92	46	35	35
Housing		76	45 761	32 387	77 902	95 340	95 340	182 403	177 610	
Health										
<i>Economic and Environmental Services</i>		92 890	190 658	249 502	91 416	112 078	112 078	88 145	82 074	86 734
Planning and Development					7 719	2 295	2 295	88	66	66
Road Transport		92 890	190 658	249 502	83 697	109 783	109 783	88 057	82 008	86 669
Environmental Protection										
<i>Trading Services</i>		55 268	80 489	70 781	58 425	69 773	69 773	44 065	22 599	12 999
Electricity		53 448	80 489	70 781	58 225	69 355	69 355	43 856	22 442	12 842
Water										
Waste Water Management					180					
Waste Management		1 820			20	418	418	209	157	157
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	157 901	331 597	365 189	235 716	281 990	281 990	418 201	284 973	102 424
<b>Funded by:</b>										
National Government		81 812	104 359	81 220	98 418	119 069	119 069	100 081	104 365	99 426
Provincial Government		67 376	101 705	103 168	128 634	157 301	157 301	214 122	177 610	
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	149 188	206 065	184 388	227 052	276 370	276 370	314 203	281 975	99 426
Public contributions and donations	5		108 911	167 751						
Borrowing	6							100 000		
Internally generated funds		8 713	16 622	13 049	8 665	5 620	5 620	3 998	2 998	2 998
<b>Total Capital Funding</b>	7	157 901	331 597	365 189	235 716	281 990	281 990	418 201	284 973	102 424

**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

Eastern Cape: O R Tambo(DC15) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		11 092	1 863 354	1 123	39 095	39 095	39 095	40 512	60 205	63 435
Executive & Council		11 092	1 863 354	318	2 000	2 000	2 000	3 600	3 500	10 000
Budget & Treasury Office					35 195	35 195	35 195	35 111	55 150	51 350
Corporate Services				805	1 900	1 900	1 900	1 801	1 555	2 085
<i>Community and Public Safety</i>		-	-	-	16 870	16 870	16 870	8 950	8 665	8 545
Community & Social Services										
Sport And Recreation										
Public Safety					11 800	11 800	11 800	3 600	8 000	8 500
Housing					4 070	4 070	4 070	4 250	545	45
Health					1 000	1 000	1 000	1 100	120	
<i>Economic and Environmental Services</i>		824	-	-	20 699	20 699	20 699	23 539	36 113	6 293
Planning and Development		824			16 035	16 035	16 035	600		
Road Transport					4 664	4 664	4 664	19 439	33 113	3 293
Environmental Protection								3 500	3 000	3 000
<i>Trading Services</i>		422 376	-	809 272	1 186 569	1 186 569	1 186 569	1 111 390	1 086 348	1 183 918
Electricity										
Water		422 376		809 272	1 186 569	1 186 569	1 186 569	1 111 390	1 086 348	1 183 918
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	434 292	1 863 354	810 395	1 263 233	1 263 233	1 263 233	1 184 390	1 191 331	1 262 191
<b>Funded by:</b>										
National Government		356 091	1 834 500	809 272	1 099 649	1 099 649	1 099 649	1 022 330	1 023 235	1 088 552
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	356 091	1 834 500	809 272	1 099 649	1 099 649	1 099 649	1 022 330	1 023 235	1 088 552
Public contributions and donations	5							0	0	0
Borrowing	6									
Internally generated funds		78 201	28 854	1 123	163 584	163 584	163 584	162 060	168 096	173 639
<b>Total Capital Funding</b>	7	434 292	1 863 354	810 395	1 263 233	1 263 233	1 263 233	1 184 390	1 191 331	1 262 191

**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

Eastern Cape: Matatiele(EC441) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 969	2 200	13 616	33 050	3 850	3 850	12 150	1 430	1 502
Executive & Council		108	23	1 106		50	50			
Budget & Treasury Office		1 364	24	12 510	32 950	3 700	3 700	12 150	1 430	1 502
Corporate Services		2 497	2 153		100	100	100			
<i>Community and Public Safety</i>		4 536	26 392	4 484	465	1 225	1 225	2 320	350	210
Community & Social Services		2 216	6 047	3 690		660	660	230	150	
Sport And Recreation		873	673							
Public Safety		1 448	2 856	794	465	565	565	2 090	200	210
Housing			16 816							
Health										
<i>Economic and Environmental Services</i>		830	1 415	47 362	47 784	73 431	73 431	76 422	98 068	107 578
Planning and Development		830	1 415	1 016	120	120	120	2 965	1 540	760
Road Transport				46 346	47 664	73 311	73 311	73 457	96 528	106 818
Environmental Protection										
<i>Trading Services</i>		94 912	71 496	73 368	89 410	97 720	97 720	51 190	57 600	57 600
Electricity		94 912	71 496	73 368	89 380	95 690	95 690	47 610	57 600	57 600
Water										
Waste Water Management										
Waste Management					30	2 030	2 030	3 580		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>104 248</b>	<b>101 503</b>	<b>138 829</b>	<b>170 708</b>	<b>176 226</b>	<b>176 226</b>	<b>142 082</b>	<b>157 448</b>	<b>166 889</b>
<b>Funded by:</b>										
National Government		103 617	101 503	110 568	127 664	127 584	127 584	98 436	112 448	121 889
Provincial Government				9 000	9 380	10 040	10 040			
District Municipality					100					
Other transfers and grants										
Transfers recognised - capital	4	103 617	101 503	119 568	137 144	137 624	137 624	98 436	112 448	121 889
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		631		19 261	33 565	38 602	38 602	43 647	45 000	45 000
<b>Total Capital Funding</b>	7	<b>104 248</b>	<b>101 503</b>	<b>138 829</b>	<b>170 708</b>	<b>176 226</b>	<b>176 226</b>	<b>142 082</b>	<b>157 448</b>	<b>166 889</b>

**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

Eastern Cape: Umzimvubu(EC442) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 989	4 559	8 076	5 587	5 587	5 587	4 153	8 593	7 860
Executive & Council			48	123	631	631	631			
Budget & Treasury Office		3 596	2 472	4 113	2 150	2 150	2 150	4 153	8 593	7 860
Corporate Services		393	2 039	3 840	2 806	2 806	2 806			
<i>Community and Public Safety</i>		8 896	2 186	1 275	2 250	2 250	2 250	12 065	12 747	4 978
Community & Social Services		8 896	384	71				12 065	12 747	4 978
Sport And Recreation										
Public Safety			1 803	1 204	2 250	2 250	2 250			
Housing										
Health										
<i>Economic and Environmental Services</i>		71 709	76 933	91 745	129 802	129 802	129 802	76 237	86 253	72 458
Planning and Development		426	381	482	2 500	2 500	2 500			
Road Transport		71 283	76 552	91 263	127 302	127 302	127 302	76 237	86 253	72 458
Environmental Protection										
<i>Trading Services</i>		-	677	2 808	1 380	1 380	1 380	41 369	38 721	-
Electricity								33 000	36 667	
Water								8 369	2 054	
Waste Water Management										
Waste Management			677	2 808	1 380	1 380	1 380			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	84 593	84 354	103 904	139 020	139 020	139 020	133 825	146 314	85 296
<b>Funded by:</b>										
National Government		68 112	77 864	67 040	80 190	80 190	80 190	133 825	146 314	85 296
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	68 112	77 864	67 040	80 190	80 190	80 190	133 825	146 314	85 296
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		16 481	6 490	36 864	58 830	58 830	58 830			
<b>Total Capital Funding</b>	7	84 593	84 354	103 904	139 020	139 020	139 020	133 825	146 314	85 296

**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

Eastern Cape: Mbizana(EC443) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		9 862	4 415	6 057	4 876	4 960	4 960	8 058	8 485	8 934
Executive & Council				452						
Budget & Treasury Office					4 876	100	100	1 900	2 001	2 107
Corporate Services		9 862	4 415	5 605		4 860	4 860	6 158	6 484	6 828
<i>Community and Public Safety</i>		-	-	-	800	1 085	1 085	2 885	3 038	3 199
Community & Social Services										
Sport And Recreation										
Public Safety					800	1 085	1 085	2 885	3 038	3 199
Housing										
Health										
<i>Economic and Environmental Services</i>		111 554	70 196	48 906	68 513	89 648	89 648	52 011	70 653	71 072
Planning and Development					36 377	39 017	39 017	23 680	43 453	45 756
Road Transport		111 554	70 196	48 906	32 036	50 601	50 601	28 331	27 200	25 316
Environmental Protection					100	30	30			
<i>Trading Services</i>		37 236	24 907	28 653	41 013	42 244	42 244	30 737	21 188	19 318
Electricity		34 225	24 907	28 653	40 281	41 779	41 779	30 630	21 076	19 200
Water										
Waste Water Management										
Waste Management		3 010			732	465	465	107	112	118
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	158 651	99 518	83 617	115 202	137 937	137 937	93 691	103 364	102 523
<b>Funded by:</b>										
National Government		67 644	54 540	43 423	76 719	75 319	75 319	70 069	67 644	67 630
Provincial Government					21 681	21 681	21 681			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	67 644	54 540	43 423	98 400	97 000	97 000	70 069	67 644	67 630
Public contributions and donations	5									
Borrowing	6	8 983	17 067	28 653		1 498	1 498			
Internally generated funds		82 024	27 911	11 540	16 802	39 439	39 439	23 622	35 720	34 893
<b>Total Capital Funding</b>	7	158 651	99 518	83 617	115 202	137 937	137 937	93 691	103 364	102 523

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: Ntabankulu(EC444) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 710	3 770	723	90 549	90 549	90 549	1 609	1 698	1 791
Executive & Council					88 634	88 634	88 634			
Budget & Treasury Office		1 311	3 456		1 915	1 915	1 915	1 609	1 698	1 791
Corporate Services		1 399	314	723						
<i>Community and Public Safety</i>		-	7 130	-	-	-	-	3 001	3 167	3 341
Community & Social Services			7 130					3 001	3 167	3 341
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		14 742	79 615	85 652	-	-	-	22 346	22 639	23 736
Planning and Development										
Road Transport		14 742	79 615	85 652				22 346	22 639	23 736
Environmental Protection										
<i>Trading Services</i>		69 358	-	844	-	-	-	51 732	32 000	38 400
Electricity		69 358						51 732	32 000	38 400
Water										
Waste Water Management										
Waste Management				844						
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	86 809	90 515	87 219	90 549	90 549	90 549	78 688	59 504	67 268
<b>Funded by:</b>										
National Government		86 809	78 985	87 219	88 634	88 634	88 634	78 688	59 504	67 268
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	86 809	78 985	87 219	88 634	88 634	88 634	78 688	59 504	67 268
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			11 530		1 915	1 915	1 915			
<b>Total Capital Funding</b>	7	86 809	90 515	87 219	90 549	90 549	90 549	78 688	59 504	67 268

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: Alfred Nzo(DC44) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		31 427	16 930	16 930	10 412	10 311	10 311	22 786	24 016	25 337
Executive & Council					550	600	600	106	111	118
Budget & Treasury Office		29 396	16 930	16 930	1 912	1 705	1 705	17 100	18 023	19 015
Corporate Services		2 031			7 950	8 006	8 006	5 580	5 881	6 205
<i>Community and Public Safety</i>		-	6 550	6 550	1 650	1 050	1 050	2 950	2 846	3 002
Community & Social Services			6 550	6 550	1 500	1 050	1 050	450	211	222
Sport And Recreation										
Public Safety					150			2 500	2 635	2 780
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	100	70	70	120	126	133
Planning and Development					100	70	70	120	126	133
Road Transport										
Environmental Protection										
<i>Trading Services</i>		476 583	464 608	439 019	520 112	513 499	513 499	540 448	496 223	586 309
Electricity										
Water		476 583	464 608	439 019	520 112	513 499	513 499	540 448	496 223	586 309
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	508 010	488 088	462 499	532 274	524 929	524 929	566 304	523 211	614 782
<b>Funded by:</b>										
National Government		476 583	488 088	462 499	531 974	524 929	524 929	566 304	523 211	614 782
Provincial Government										
District Municipality										
Other transfers and grants					300					
Transfers recognised - capital	4	476 583	488 088	462 499	532 274	524 929	524 929	566 304	523 211	614 782
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		31 427								
<b>Total Capital Funding</b>	7	508 010	488 088	462 499	532 274	524 929	524 929	566 304	523 211	614 782

**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: Mangaung(MAN) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		116 661	165 146	71 634	205 525	239 068	239 068	64 945	94 770	119 571
Executive & Council		18 814			170 087	192 185	192 185	14 307	40 376	100 009
Budget & Treasury Office					2 039	5 232	5 232	50 638	54 394	19 562
Corporate Services		97 847	165 146	71 634	33 399	41 651	41 651			
<i>Community and Public Safety</i>		1 187 156	134 758	42 648	145 722	179 625	179 625	244 355	180 500	14 000
Community & Social Services		1 187 156	134 758	42 648	18 022	36 500	36 500			
Sport And Recreation					2 440	16 585	16 585	15 655	9 000	14 000
Public Safety					10 460	6 960	6 960			
Housing					114 800	119 580	119 580	228 700	171 500	
Health										
<i>Economic and Environmental Services</i>		-	1 346 977	1 152 970	233 124	250 280	250 280	380 415	365 093	347 554
Planning and Development					33 424	55 499	55 499	53 271	26 405	980
Road Transport			1 346 977	1 152 970	199 700	194 781	194 781	327 144	338 688	346 574
Environmental Protection										
<i>Trading Services</i>		-	-	-	554 102	567 592	567 592	437 040	515 537	684 174
Electricity					116 469	97 110	97 110	96 647	111 263	122 374
Water					127 954	179 718	179 718	143 287	112 700	163 800
Waste Water Management					298 000	284 359	284 359	157 809	247 280	360 000
Waste Management					11 679	6 404	6 404	39 296	44 294	38 000
Other					964	964	964	3 700		
<b>Total Capital Expenditure - Standard</b>	3	<b>1 303 817</b>	<b>1 646 881</b>	<b>1 267 252</b>	<b>1 139 436</b>	<b>1 237 529</b>	<b>1 237 529</b>	<b>1 130 454</b>	<b>1 155 900</b>	<b>1 165 299</b>
<b>Funded by:</b>										
National Government		852 611	996 390	700 377	940 118	1 057 376	1 057 376	972 177	986 077	975 454
Provincial Government			4 095							
District Municipality										
Other transfers and grants								6 318	7 675	7 552
Transfers recognised - capital	4	852 611	1 000 485	700 377	940 118	1 057 376	1 057 376	978 495	993 753	983 006
Public contributions and donations	5				26 762	8 000	8 000			
Borrowing	6				29 599	29 599	29 599	33 188	37 213	
Internally generated funds		451 207	646 396	566 876	142 958	142 554	142 554	118 771	124 935	182 293
<b>Total Capital Funding</b>	7	<b>1 303 817</b>	<b>1 646 881</b>	<b>1 267 252</b>	<b>1 139 436</b>	<b>1 237 529</b>	<b>1 237 529</b>	<b>1 130 454</b>	<b>1 155 900</b>	<b>1 165 299</b>

**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

Free State: Letsemeng(FS161) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		730	744	58 497	-	-	-	-	-	-
Executive & Council		433		3 822						
Budget & Treasury Office		253	744	54 674						
Corporate Services		44								
<i>Community and Public Safety</i>		3 046	383	729	775	775	775	13 769	149	314
Community & Social Services		3 046	383	729		775	775			
Sport And Recreation					775			13 769	149	314
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		5 826	28 952	-	3 682	3 682	3 682	8 594	9 000	9 599
Planning and Development										
Road Transport		5 826	28 952		3 682	3 682	3 682	8 594	9 000	9 599
Environmental Protection										
<i>Trading Services</i>		9 950	-	-	41 551	37 721	37 721	27 586	32 000	32 171
Electricity					4 630	800	800			
Water		982			25 000	25 000	25 000	20 000	24 000	24 201
Waste Water Management		6 964			7 586	7 586	7 586	498		
Waste Management		2 003			4 335	4 335	4 335	7 089	8 000	7 970
<i>Other</i>					869	869	869			
<b>Total Capital Expenditure - Standard</b>	3	19 552	30 080	59 226	46 877	43 047	43 047	49 949	41 149	42 083
<b>Funded by:</b>										
National Government		18 822	28 952	59 222	46 877	43 047	43 047	49 949	41 149	42 083
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	18 822	28 952	59 222	46 877	43 047	43 047	49 949	41 149	42 083
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		730	1 127	4						
<b>Total Capital Funding</b>	7	19 552	30 080	59 226	46 877	43 047	43 047	49 949	41 149	42 083

**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: Kopanong(FS162) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		26 386	191	3 289	-	-	-	-	-	-
Executive & Council		26 386	191	3 289						
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	5 591	372	9 200	9 200	9 200	900	-	-
Community & Social Services										
Sport And Recreation			5 591	372	9 200	9 200	9 200	900		
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	9 438	9 438	9 438	9 332	-	-
Planning and Development										
Road Transport					9 438	9 438	9 438	9 332		
Environmental Protection										
<i>Trading Services</i>		-	32 254	10 080	38 895	38 895	38 895	33 969	51 740	72 160
Electricity			6 074	4 650	4 500	4 500	4 500	2 000	3 200	7 382
Water			12 069	3 090	28 303	26 800	26 800	25 718	28 000	43 300
Waste Water Management					146	146	146			
Waste Management			14 112	2 340	5 946	7 449	7 449	6 251	20 540	21 478
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	26 386	38 036	13 741	57 533	57 533	57 533	44 201	51 740	72 160
<b>Funded by:</b>										
National Government		26 386	38 036	13 741	57 533	57 533	57 533	44 201	51 740	72 160
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	26 386	38 036	13 741	57 533	57 533	57 533	44 201	51 740	72 160
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	26 386	38 036	13 741	57 533	57 533	57 533	44 201	51 740	72 160

**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: Mohokare(FS163) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	1 097	650	650	650	670	704	739
Executive & Council					12	12	12			
Budget & Treasury Office				9	635	635	635	670	704	739
Corporate Services				1 088	3	3	3			
<i>Community and Public Safety</i>		943	1 505	2 133	7 227	7 227	7 227	1 087	1 105	1 153
Community & Social Services				1 325	6 407	6 407	6 407	290	295	308
Sport And Recreation		943	1 505	808	821	821	821	797	810	845
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		1 032	-	10 141	2 765	2 765	2 765	9 975	10 138	10 581
Planning and Development								94	99	104
Road Transport		1 032		10 141	2 765	2 765	2 765	9 881	10 039	10 477
Environmental Protection										
<i>Trading Services</i>		40 313	70 291	27 324	58 030	58 030	58 030	84 866	59 160	49 159
Electricity					1 289	1 289	1 289	593	3 295	5 013
Water		40 313	70 291	25 886	50 920	50 920	50 920	78 506	50 006	38 032
Waste Water Management				1 438	5 821	5 821	5 821	2 423	2 462	2 569
Waste Management								3 344	3 397	3 545
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	42 287	71 797	40 695	68 672	68 672	68 672	96 599	71 106	61 632
<b>Funded by:</b>										
National Government		42 287	71 797	39 450	67 324	67 324	67 324	95 823	70 291	60 776
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	42 287	71 797	39 450	67 324	67 324	67 324	95 823	70 291	60 776
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				1 245	1 348	1 348	1 348	776	815	856
<b>Total Capital Funding</b>	7	42 287	71 797	40 695	68 672	68 672	68 672	96 599	71 106	61 632

**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: Xhariep(DC16) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 509	424	212	1 398	1 443	1 443	281	299	308
Executive & Council					665	816	816	193	205	211
Budget & Treasury Office					73	73	73	88	94	96
Corporate Services		1 509	424	212	660	554	554			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	40	-	-	-	-	-
Planning and Development					40					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	1 509	424	212	1 438	1 443	1 443	281	299	308
<b>Funded by:</b>										
National Government		1 509	424	212		1 443	1 443	281	299	308
Provincial Government					1 438					
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	1 509	424	212	1 438	1 443	1 443	281	299	308
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	1 509	424	212	1 438	1 443	1 443	281	299	308

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

Free State: Masilonyana(FS181) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		48 497	64 000	2 656	1 000	2 588	2 588	1 221	1 171	1 227
Executive & Council		48 497	64 000	2 656		2 588	2 588	1 151	1 171	1 227
Budget & Treasury Office					1 000			70		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	8 402	495	495	4 224	3 697	4 202
Community & Social Services					6 627	405	405	3 098	2 643	3 098
Sport And Recreation					1 685			1 036	1 054	1 104
Public Safety					90	90	90	90		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	13 841	14 861	9 091	9 091	5 132	8 693	11 394
Planning and Development					1 000			1 000		
Road Transport				13 841	13 861	9 091	9 091	4 132	8 693	11 394
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 000	22 384	22 384	24 603	13 059	12 624
Electricity					10 000	6 750	6 750	1 000	3 200	7 914
Water					15 000	13 634	13 634	14 233	140	
Waste Water Management								6 770	9 719	4 710
Waste Management					2 000	2 000	2 000	2 600		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	48 497	64 000	16 497	51 263	34 558	34 558	35 180	26 620	29 447
<b>Funded by:</b>										
National Government		48 497	64 000	13 925	43 768	30 913	30 913	34 020	26 620	29 447
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	48 497	64 000	13 925	43 768	30 913	30 913	34 020	26 620	29 447
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				2 572	7 495	3 645	3 645	1 160		
<b>Total Capital Funding</b>	7	48 497	64 000	16 497	51 263	34 558	34 558	35 180	26 620	29 447

**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: Tokologo(FS182) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		978	825	6 567	500	500	500	500	-	-
Executive & Council		917	761	5 913	500	500	500	500		
Budget & Treasury Office		61	64	654						
Corporate Services										
<i>Community and Public Safety</i>		2 516	1 836	-	6 746	6 746	6 746	790	177	822
Community & Social Services		2 516								
Sport And Recreation			1 836		6 746	6 746	6 746	790	177	822
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	443	-	7 313	7 313	7 313	12 966	8 443	15 566
Planning and Development										
Road Transport			443		7 313	7 313	7 313	12 966	8 443	15 566
Environmental Protection										
<i>Trading Services</i>		21 394	28 550	146 537	57 873	57 873	57 873	111 329	83 866	87 196
Electricity		9 382	10 173		11 000	11 000	11 000	3 100	5 760	7 196
Water		7 705	12 404	146 537	46 873	46 873	46 873	108 229	78 106	80 000
Waste Water Management		4 042	1 627							
Waste Management		264	4 346							
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	24 887	31 654	153 104	72 432	72 432	72 432	125 586	92 485	103 584
<b>Funded by:</b>										
National Government		23 909	30 829	153 104	71 932	71 932	71 932	125 086	92 485	103 584
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	23 909	30 829	153 104	71 932	71 932	71 932	125 086	92 485	103 584
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		978	825		500	500	500	500		
<b>Total Capital Funding</b>	7	24 887	31 654	153 104	72 432	72 432	72 432	125 586	92 485	103 584

**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: Tswelopele(FS183) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 091	20 120	2 389	140	140	140	5	2 020	180
Executive & Council		1 749	20 120	1 794	90	90	90	5	2 020	180
Budget & Treasury Office		132		387	50					
Corporate Services		210		207		50	50			
<i>Community and Public Safety</i>		76	-	7 643	552	552	552	8 079	3 739	2 346
Community & Social Services		76		171					2 989	1 709
Sport And Recreation				7 472	552	552	552	8 079	750	637
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		3 668	948	5 665	6 430	6 430	6 430	3 593	2 970	13 386
Planning and Development										
Road Transport		3 668	948	5 665	6 430	6 430	6 430	3 593	2 970	13 386
Environmental Protection										
<i>Trading Services</i>		21 749	11 238	17 634	44 842	44 842	44 842	10 995	12 154	5 504
Electricity		436	1 434	1 918	10 000	10 000	10 000		3 200	4 914
Water			9 804	4 472	25 020	25 020	25 020	22		
Waste Water Management		21 313		11 244	9 822	9 822	9 822	10 973	8 954	590
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	27 584	32 306	33 331	51 964	51 964	51 964	22 672	20 883	21 416
<b>Funded by:</b>										
National Government		21 749	12 186	30 771	51 704	51 874	51 874	22 645	18 863	21 236
Provincial Government		3 668								
District Municipality										
Other transfers and grants			18 219							
Transfers recognised - capital	4	25 417	30 404	30 771	51 704	51 874	51 874	22 645	18 863	21 236
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 167	1 901	2 560	260	90	90	27	2 020	180
<b>Total Capital Funding</b>	7	27 584	32 306	33 331	51 964	51 964	51 964	22 672	20 883	21 416

**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 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		29	24 724	68 522	20 000	20 000	20 000	-	113	6 828
Executive & Council		29	24 724	68 522	20 000	20 000	20 000		113	6 828
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		52 826	56 948	209 204	2 525	2 525	2 525	42 418	35 257	30 853
Community & Social Services		22 962	5 240	2 852	2 525	2 525	2 525			
Sport And Recreation		24 864	10 821	32 345				42 418	35 257	30 853
Public Safety		5 000								
Housing			40 887	174 007						
Health										
<i>Economic and Environmental Services</i>		27 360	44 479	59 332	32 300	32 300	32 300	21 223	6 856	7 203
Planning and Development		19 234	18 938	4 922	3 114	3 114	3 114	2 235	113	120
Road Transport		8 125	25 541	54 411	29 186	29 186	29 186	18 988	6 743	7 084
Environmental Protection										
<i>Trading Services</i>		76 060	48 780	29 693	126 391	126 391	126 391	99 765	84 525	87 471
Electricity		7 115	2 827	1 649	11 506	11 506	11 506	12 912	7 680	6 400
Water		9 081	9 775	1 401	31 783	31 783	31 783	86 853	76 845	81 071
Waste Water Management		59 865	36 179	26 643	79 814	79 814	79 814			
Waste Management					3 288	3 288	3 288			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	156 275	174 931	366 752	181 215	181 216	181 216	163 406	126 750	132 355
<b>Funded by:</b>										
National Government		156 246	117 247	113 363	156 215	156 216	156 216	163 406	126 750	132 355
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	156 246	117 247	113 363	156 215	156 216	156 216	163 406	126 750	132 355
Public contributions and donations	5		40 887	209 300						
Borrowing	6									
Internally generated funds		29	16 797	44 088	25 000	25 000	25 000			
<b>Total Capital Funding</b>	7	156 275	174 931	366 752	181 215	181 216	181 216	163 406	126 750	132 355

**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: Nala(FS185) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		7 586	6 433	2 374	1 064	1 064	1 064	1 000	-	-
Executive & Council			1 244							
Budget & Treasury Office		7 586	205	577	1 064	1 064	1 064	1 000		
Corporate Services			4 983	1 797						
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 731	1 327	1 410
Community & Social Services								2 300		
Sport And Recreation								1 431	1 327	1 410
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		43 143	13 276	-	34 482	34 482	34 482	23 025	11 264	13 679
Planning and Development	8							1 100	100	
Road Transport		43 135	13 276		34 482	34 482	34 482	21 925	11 164	13 679
Environmental Protection										
<i>Trading Services</i>		-	319	23 936	5 000	5 000	5 000	4 195	20 691	18 968
Electricity					5 000	5 000	5 000	3 300	5 120	4 480
Water								66		2 323
Waste Water Management			319	23 936				829	15 571	12 165
Waste Management										
<i>Other</i>								1 455	1 482	1 557
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>50 729</b>	<b>20 028</b>	<b>26 310</b>	<b>40 546</b>	<b>40 546</b>	<b>40 546</b>	<b>33 406</b>	<b>34 764</b>	<b>35 614</b>
<b>Funded by:</b>										
National Government		50 670	19 822	25 733	39 482	39 482	39 482	32 406	34 764	35 614
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	50 670	19 822	25 733	39 482	39 482	39 482	32 406	34 764	35 614
Public contributions and donations	5			577						
Borrowing	6									
Internally generated funds		60	205		1 064	1 064	1 064	1 000		
<b>Total Capital Funding</b>	<b>7</b>	<b>50 729</b>	<b>20 028</b>	<b>26 310</b>	<b>40 546</b>	<b>40 546</b>	<b>40 546</b>	<b>33 406</b>	<b>34 764</b>	<b>35 614</b>

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

Free State: Lejweleputswa(DC18) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		877	666	1 257	3 100	4 595	4 595	4 595	850	850
Executive & Council		470	175	437	2 350	3 825	3 825	1 045	250	250
Budget & Treasury Office		374	360	696	500	520	520	3 550	600	600
Corporate Services		34	131	123	250	250	250			
<i>Community and Public Safety</i>		9	-	38	50	50	50	100	100	100
Community & Social Services		9		38	50	50	50	50	50	50
Sport And Recreation										
Public Safety										
Housing										
Health								50	50	50
<i>Economic and Environmental Services</i>		44	92	76	100	100	100	50	50	50
Planning and Development		44	56	9	50	50	50	50	50	50
Road Transport										
Environmental Protection			36	67	50	50	50			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	930	758	1 371	3 250	4 745	4 745	4 745	1 000	1 000
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		930	758	1 371	3 250	4 745	4 745	4 745	1 000	1 000
<b>Total Capital Funding</b>	7	930	758	1 371	3 250	4 745	4 745	4 745	1 000	1 000

**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: Setsoto(FS191) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 939	93 098	11 501	27 000	2 767	2 767	1 564	1 648	1 739
Executive & Council		63	62 546	3		244	244	330	348	367
Budget & Treasury Office		335	30 551	1 751	27 000	2 318	2 318	1 179	1 243	1 312
Corporate Services		3 541		9 747		204	204	54	57	61
<i>Community and Public Safety</i>		18 938	37 268	1 684	5 700	4 225	4 225	11 990	12 637	13 335
Community & Social Services		27	37 268	1 684	4 000	350	350			
Sport And Recreation		18 682			1 700	2 715	2 715	11 715	12 348	13 027
Public Safety		154				800	800			
Housing		75				360	360	275	290	308
Health										
<i>Economic and Environmental Services</i>		4 410	-	38 769	31 581	38 748	38 748	499	526	555
Planning and Development						342	342	94	100	105
Road Transport		4 410		38 769	31 581	38 406	38 406	405	427	450
Environmental Protection										
<i>Trading Services</i>		47 252	50 794	7 065	101 960	88 015	88 015	115 667	121 913	128 618
Electricity		923	5 503	6 975	6 000	12 780	12 780	6 630	6 988	7 372
Water		16 124	23 934		42 716	45 260	45 260	108 162	114 003	120 273
Waste Water Management		28 909	752		53 244	16 560	16 560	400	422	445
Waste Management		1 296	20 606	90		13 415	13 415	475	501	528
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>74 539</b>	<b>181 160</b>	<b>59 019</b>	<b>166 241</b>	<b>133 755</b>	<b>133 755</b>	<b>129 720</b>	<b>136 725</b>	<b>144 247</b>
<b>Funded by:</b>										
National Government		57 095	112 353	45 744	117 597	126 763	126 763	101 466	125 324	144 247
Provincial Government		11 058			17 644					
District Municipality										
Other transfers and grants		877								
<b>Transfers recognised - capital</b>	4	<b>69 030</b>	<b>112 353</b>	<b>45 744</b>	<b>135 241</b>	<b>126 763</b>	<b>126 763</b>	<b>101 466</b>	<b>125 324</b>	<b>144 247</b>
Public contributions and donations	5		37 268	90						
Borrowing	6			7 903	31 000					
Internally generated funds		5 509	31 540	5 282		6 992	6 992	28 254	11 401	
<b>Total Capital Funding</b>	7	<b>74 539</b>	<b>181 160</b>	<b>59 019</b>	<b>166 241</b>	<b>133 755</b>	<b>133 755</b>	<b>129 720</b>	<b>136 725</b>	<b>144 247</b>

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

Free State: Dhlabeng(FS192) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		56 466	75 860	76 086	-	2 885	2 885	750	750	-
Executive & Council						2 565	2 565	450	450	
Budget & Treasury Office		56 466	75 860	76 086		280	280	300	300	
Corporate Services						40	40			
<i>Community and Public Safety</i>		-	-	-	8 470	8 655	8 655	8 064	5 298	5 679
Community & Social Services					6 720	6 905	6 905	150	150	
Sport And Recreation					1 750	1 750	1 750	7 914	5 148	5 679
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	13 010	12 218	12 218	10 000	11 500	13 000
Planning and Development										
Road Transport					13 010	12 218	12 218	10 000	11 500	13 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	45 836	48 803	48 803	55 000	60 723	66 532
Electricity					6 100	6 532	6 532	10 000	4 400	6 422
Water					31 080	33 255	33 255	30 000	26 323	24 110
Waste Water Management					8 656	9 016	9 016	15 000	30 000	36 000
Waste Management										
<i>Other</i>					1 964			2 365	1 888	300
<b>Total Capital Expenditure - Standard</b>	3	56 466	75 860	76 086	69 281	72 561	72 561	76 179	80 159	85 511
<b>Funded by:</b>										
National Government		56 466	73 953	68 640	69 281	69 281	69 281	72 914	77 371	85 211
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	56 466	73 953	68 640	69 281	69 281	69 281	72 914	77 371	85 211
Public contributions and donations	5		1 906	7 446						
Borrowing	6									
Internally generated funds						3 280	3 280	3 265	2 788	300
<b>Total Capital Funding</b>	7	56 466	75 860	76 086	69 281	72 561	72 561	76 179	80 159	85 511

**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: Nketoana(FS193) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		8 930	14 814	14 158	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office		866	892	1 652						
Corporate Services		8 064	13 922	12 506						
<i>Community and Public Safety</i>		-	-	-	4 109	5 865	5 865	1 205	1 278	1 354
Community & Social Services					855	855	855			
Sport And Recreation					3 255	5 010	5 010	1 205	1 278	1 354
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 094	22 211	34 959	13 833	17 158	17 158	8 568	9 082	9 627
Planning and Development										
Road Transport		11 094	22 211	34 959	13 833	17 158	17 158	8 568	9 082	9 627
Environmental Protection										
<i>Trading Services</i>		25 574	-	330	80 819	75 738	75 738	55 154	58 463	61 971
Electricity		5 300			5 000	5 000	5 000	1 547	1 640	1 738
Water		14 597			47 849	47 849	47 849	24 691	26 173	27 743
Waste Water Management		4 160			20 279	22 502	22 502	28 491	30 200	32 012
Waste Management		1 516		330	7 690	386	386	425	450	477
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	45 598	37 026	49 447	98 761	98 761	98 761	64 927	68 823	72 952
<b>Funded by:</b>										
National Government		44 176			98 761	98 761	98 761	64 927	68 823	72 952
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	44 176	-	-	98 761	98 761	98 761	64 927	68 823	72 952
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 422	37 026	49 447						
<b>Total Capital Funding</b>	7	45 598	37 026	49 447	98 761	98 761	98 761	64 927	68 823	72 952

**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: Maluti-a-Phofung(FS194) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 590	415	336	7 500	7 500	7 500	-	-	-
Executive & Council		781	221	329	7 500	7 500	7 500			
Budget & Treasury Office		808	194	6						
Corporate Services										
<i>Community and Public Safety</i>		32 367	51 002	84 916	85 202	85 202	85 202	61 520	24 742	22 897
Community & Social Services		12 810	13 040	30 043	56 830	56 830	56 830	45 532	17 444	15 144
Sport And Recreation		19 557	37 962	54 240	26 873	26 873	26 873	15 988	7 299	7 753
Public Safety				633	1 500	1 500	1 500			
Housing										
Health										
<i>Economic and Environmental Services</i>		26 571	62 226	41 237	54 202	54 202	54 202	38 595	12 278	16 344
Planning and Development										
Road Transport		26 571	62 226	41 237	54 202	54 202	54 202	38 595	12 278	16 344
Environmental Protection										
<i>Trading Services</i>		94 841	91 235	45 690	117 186	117 186	117 186	122 240	186 805	215 579
Electricity		38 994	37 340	4 595	12 600	12 600	12 600	29 798	19 200	49 898
Water		31 548	32 620	32 314	61 405	61 405	61 405	52 919	117 809	120 698
Waste Water Management		24 299	21 276	8 782	43 181	43 181	43 181	39 522	49 796	44 983
Waste Management										
<i>Other</i>				15 683	8 342	8 342	8 342	7 966	8 138	8 614
<b>Total Capital Expenditure - Standard</b>	3	155 369	204 879	187 862	272 432	272 432	272 432	230 321	231 963	263 435
<b>Funded by:</b>										
National Government		116 824	186 197	143 998	215 732	215 732	215 732	223 321	231 963	263 435
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	116 824	186 197	143 998	215 732	215 732	215 732	223 321	231 963	263 435
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		38 545	18 682	43 864	56 700	56 700	56 700	7 000		
<b>Total Capital Funding</b>	7	155 369	204 879	187 862	272 432	272 432	272 432	230 321	231 963	263 435

**References**

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

Free State: Phumelela(FS195) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	169	268	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services			169	268						
<i>Community and Public Safety</i>		2 356	4 841	4 052	11 220	11 220	11 220	3 616	3 566	2 216
Community & Social Services					1 017	1 017	1 017	2 416	2 216	2 216
Sport And Recreation		2 356	4 841	4 052	10 203	10 203	10 203	1 200	1 350	
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		10 765	5 644	6 173	2 105	2 105	2 105	8 231	13 282	12 134
Planning and Development		796			1 073	1 073	1 073	1 034	1 052	1 101
Road Transport		9 969	5 644	6 173	1 032	1 032	1 032	7 197	12 229	11 033
Environmental Protection										
<i>Trading Services</i>		12 745	15 718	54 214	71 129	71 129	71 129	56 851	49 320	45 167
Electricity			5 091	664	1 200	1 200	1 200	2 453	5 120	6 400
Water		8 297	10 461	53 550	68 693	68 693	68 693	39 798	44 200	38 767
Waste Water Management		4 447	166		1 235	1 235	1 235	14 600		
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	25 865	26 373	64 708	84 454	84 454	84 454	68 698	66 168	59 517
<b>Funded by:</b>										
National Government		25 865	26 038	64 439	84 454	84 454	84 454	68 698	66 168	59 517
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	25 865	26 038	64 439	84 454	84 454	84 454	68 698	66 168	59 517
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			335	268						
<b>Total Capital Funding</b>	7	25 865	26 373	64 708	84 454	84 454	84 454	68 698	66 168	59 517

**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: Mantsopa(FS196) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		-	1 441	-	-	309	309	1 543	-	-	
Executive & Council			434			284	284	1 356			
Budget & Treasury Office			92			13	13	188			
Corporate Services			915			12	12				
<i>Community and Public Safety</i>		-	15 525	832	593	694	694	14 054	-	-	
Community & Social Services				832	593			13 999			
Sport And Recreation			14 627			694	694	55			
Public Safety			898								
Housing											
Health											
<i>Economic and Environmental Services</i>		-	15 461	26 172	18 647	11 219	11 219	16 067	18 972	-	
Planning and Development											
Road Transport			15 461	26 172	18 647	11 219	11 219	16 067	18 972		
Environmental Protection											
<i>Trading Services</i>		-	27 721	38 914	27 725	22 694	22 694	32 184	35 731	24 701	
Electricity			5 040	16 457	11 725	1 900	1 900	1 734	3 200	3 200	
Water			11 920	22 457	16 000	16 072	16 072	29 450	30 000	19 830	
Waste Water Management			10 762			4 721	4 721	1 000	2 531	1 671	
Waste Management											
<i>Other</i>			87 699								
<b>Total Capital Expenditure - Standard</b>	3		87 699	60 148	65 918	46 964	34 914	34 914	63 848	54 704	24 701
<b>Funded by:</b>											
National Government			87 699	58 708	65 086	45 064	32 706	32 706	58 621	52 172	23 030
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4		87 699	58 708	65 086	45 064	32 706	32 706	58 621	52 172	23 030
Public contributions and donations	5						1 900	1 900			
Borrowing	6										
Internally generated funds				1 441	832	1 900	309	309	5 227	2 531	1 671
<b>Total Capital Funding</b>	7		87 699	60 148	65 918	46 964	34 914	34 914	63 848	54 704	24 701

**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: Thabo Mofutsanyana(DC19) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		8 887	1 497	4 690	-	460	460	725	750	558
Executive & Council		3 620	1 385	4 690				25		83
Budget & Treasury Office		2 334						650	750	475
Corporate Services		2 933	112			460	460	50		
<i>Community and Public Safety</i>		-	-	-	242	8	8	75	79	83
Community & Social Services						8	8			
Sport And Recreation										
Public Safety										
Housing										
Health					242			75	79	83
<i>Economic and Environmental Services</i>		-	2 447	741	-	-	-	-	-	-
Planning and Development				741						
Road Transport			2 447							
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	8 887	3 944	5 430	242	467	467	800	829	642
<b>Funded by:</b>										
National Government		2 933	3 944	5 430	242	467	467	800	829	642
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	2 933	3 944	5 430	242	467	467	800	829	642
Public contributions and donations	5	5 954								
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	8 887	3 944	5 430	242	467	467	800	829	642

**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

Free State: Moqhaka(FS201) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 405	5 913	6 441	2 170	4 046	4 046	2 658	2 426	1 949
Executive & Council		1 191	703	6 441	385	350	350			
Budget & Treasury Office		992	62		1 785	3 696	3 696	2 658	2 426	1 949
Corporate Services		2 222	5 148							
<i>Community and Public Safety</i>		37	14 675	13 900	4 545	6 285	6 285	7 093	6 136	6 465
Community & Social Services		37	14 675	13 900	4 545	388	388			
Sport And Recreation						1 519	1 519	2 800	1 808	1 904
Public Safety						4 378	4 378	4 293	4 328	4 561
Housing										
Health										
<i>Economic and Environmental Services</i>		75 923	22 939	17 564	19 074	12 953	12 953	18 728	19 042	5 071
Planning and Development						257	257	100		
Road Transport		75 923	22 939	17 564	19 074	12 696	12 696	18 628	19 042	5 071
Environmental Protection										
<i>Trading Services</i>		-	65 390	17 578	48 322	55 904	55 904	37 805	17 651	33 562
Electricity			8 334	6 159	5 661	5 661	5 661	2 909	301	
Water			38 790	4 504	22 787	23 759	23 759	14 678	13 132	18 278
Waste Water Management			17 967	6 915	19 762	19 314	19 314	9 785	3 625	15 283
Waste Management			299		112	7 170	7 170	10 433	593	
<i>Other</i>					2 042					
<b>Total Capital Expenditure - Standard</b>	3	<b>80 366</b>	<b>108 918</b>	<b>55 483</b>	<b>76 153</b>	<b>79 188</b>	<b>79 188</b>	<b>66 283</b>	<b>45 255</b>	<b>47 047</b>
<b>Funded by:</b>										
National Government		75 923	79 119	51 418	66 840	68 600	68 600	51 817	38 169	40 186
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	75 923	79 119	51 418	66 840	68 600	68 600	51 817	38 169	40 186
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		4 443	29 798	4 066	9 313	10 588	10 588	14 466	7 086	6 861
<b>Total Capital Funding</b>	7	<b>80 366</b>	<b>108 918</b>	<b>55 483</b>	<b>76 153</b>	<b>79 188</b>	<b>79 188</b>	<b>66 283</b>	<b>45 255</b>	<b>47 047</b>

**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: Ngwathe(FS203) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	362	5 104	-	6 170	6 170	-	-	-
Executive & Council			62			2 320	2 320			
Budget & Treasury Office			243							
Corporate Services			56	5 104		3 850	3 850			
<i>Community and Public Safety</i>		-	32	764	14 217	22 917	22 917	370	-	-
Community & Social Services			32	764	5 500	10 200	10 200			
Sport And Recreation					8 717	8 717	8 717	370		
Public Safety						4 000	4 000			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	372	115 908	15 122	17 268	17 268	22 591	19 621	20 623
Planning and Development										
Road Transport			372	115 908	15 122	17 268	17 268	22 591	19 621	20 623
Environmental Protection										
<i>Trading Services</i>		68 418	4 709	-	58 592	78 692	78 692	77 145	88 840	100 000
Electricity		68 260	3 608		5 000	11 000	11 000	3 000	3 840	6 400
Water			459		28 525	28 525	28 525	72 745	65 000	72 500
Waste Water Management		159	642		20 000	34 100	34 100	1 400	20 000	21 100
Waste Management					5 067	5 067	5 067			
<i>Other</i>					2 146			2 058	2 350	2 479
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>68 418</b>	<b>5 474</b>	<b>121 776</b>	<b>90 078</b>	<b>125 048</b>	<b>125 048</b>	<b>102 164</b>	<b>110 811</b>	<b>123 102</b>
<b>Funded by:</b>										
National Government				115 908	90 078	94 078	94 078	102 164	110 811	123 102
Provincial Government						20 100	20 100			
District Municipality						3 850	3 850			
Other transfers and grants										
Transfers recognised - capital	4	-	-	115 908	90 078	118 028	118 028	102 164	110 811	123 102
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		68 418	5 474	5 867		7 020	7 020			
<b>Total Capital Funding</b>	<b>7</b>	<b>68 418</b>	<b>5 474</b>	<b>121 776</b>	<b>90 078</b>	<b>125 048</b>	<b>125 048</b>	<b>102 164</b>	<b>110 811</b>	<b>123 102</b>

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: Metsimaholo(FS204) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		137 006	8 958	915	6 291	4 645	4 645	644 277	989 765	769 320
Executive & Council		470		195	1 525	596	596			
Budget & Treasury Office				720				644 277	989 765	769 320
Corporate Services		136 536	8 958		4 766	4 048	4 048			
<i>Community and Public Safety</i>		46	1 231	7 985	44 682	54 312	54 312	8 380	31 625	16 724
Community & Social Services				2 612	7 291	136	136	3 389	24 992	2 870
Sport And Recreation		46	1 031	4 963	36 434	43 834	43 834	4 229	3 761	4 167
Public Safety			200	411	957	10 342	10 342	762	2 872	9 688
Housing										
Health										
<i>Economic and Environmental Services</i>		2 461	39 228	22 602	34 175	16 935	16 935	20 735	32 520	48 299
Planning and Development					1 000	700	700	2 760	28 400	2 900
Road Transport		2 461	39 228	22 602	33 175	16 235	16 235	17 975	4 120	45 399
Environmental Protection										
<i>Trading Services</i>		48 753	49 851	54 472	81 009	94 854	94 854	104 477	119 126	104 229
Electricity		7 126	30 008	27 256	21 839	16 020	16 020	17 270	30 509	47 750
Water		5 254	8 508	3 070	3 099	3 099	3 099	16 500	12 381	8 679
Waste Water Management		32 763	9 221	24 083	54 991	75 710	75 710	64 492	65 486	43 500
Waste Management		3 610	2 113	64	1 080	25	25	6 215	10 750	4 300
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	188 268	99 267	85 974	166 157	170 746	170 746	777 868	1 173 037	938 573
<b>Funded by:</b>										
National Government		184 086	77 637	62 851	133 128	113 485	113 485	108 247	98 819	118 693
Provincial Government						30 000	30 000			
District Municipality										
Other transfers and grants								2 500	2 500	2 500
Transfers recognised - capital	4	184 086	77 637	62 851	133 128	143 485	143 485	110 747	101 319	121 193
Public contributions and donations	5					4 974	4 974			
Borrowing	6		4 485	1 571	3 130	6 670	6 670			
Internally generated funds		4 182	17 146	21 551	29 899	15 617	15 617	667 121	1 071 718	817 380
<b>Total Capital Funding</b>	7	188 268	99 267	85 974	166 157	170 746	170 746	777 868	1 173 037	938 573

**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: Mafube(FS205) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		13 293	8 810	-	2 000	2 250	2 250	10 500	11 132	11 802
Executive & Council		13 293	8 810		2 000	2 000	2 000	2 000	2 122	2 251
Budget & Treasury Office						250	250	8 500	9 010	9 551
Corporate Services										
<i>Community and Public Safety</i>		789	222	-	7 224	7 224	7 224	1 365	1 136	1 200
Community & Social Services		789	222					200		
Sport And Recreation					7 224	7 224	7 224	1 165	1 136	1 200
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	2 958	1 256	200
Planning and Development										
Road Transport								2 958	1 256	200
Environmental Protection										
<i>Trading Services</i>		-	-	-	23 502	23 502	23 502	31 838	31 489	27 322
Electricity					5 000	5 000	5 000		2 560	6 400
Water					992	992	992	24 301	26 307	20 922
Waste Water Management					17 510	17 510	17 510	7 536	2 622	
Waste Management										
<i>Other</i>					366	366	366	400		
<b>Total Capital Expenditure - Standard</b>	3	<b>14 083</b>	<b>9 032</b>	<b>-</b>	<b>33 092</b>	<b>33 342</b>	<b>33 342</b>	<b>47 061</b>	<b>45 014</b>	<b>40 524</b>
<b>Funded by:</b>										
National Government		12 657	8 052		31 092	31 092	31 092	36 361	33 882	28 722
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	12 657	8 052	-	31 092	31 092	31 092	36 361	33 882	28 722
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 426	980		2 000	2 250	2 250	10 700	11 132	11 802
<b>Total Capital Funding</b>	7	<b>14 083</b>	<b>9 032</b>	<b>-</b>	<b>33 092</b>	<b>33 342</b>	<b>33 342</b>	<b>47 061</b>	<b>45 014</b>	<b>40 524</b>

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

Free State: Fezile Dabi(DC20) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1!

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		908	3 605	4 282	302	302	302	1 250	1 317	1 390
Executive & Council		289			2	2	2	800	843	890
Budget & Treasury Office		620	3 578	2 678	300	300	300	450	474	500
Corporate Services			26	1 604						
<i>Community and Public Safety</i>		1 335	-	-	430	430	430	1 400	1 476	1 557
Community & Social Services		1 335			20	20	20			
Sport And Recreation										
Public Safety					410	410	410	1 400	1 476	1 557
Housing										
Health										
<i>Economic and Environmental Services</i>		1 709	-	-	2 183	2 183	2 183	2 388	2 528	2 673
Planning and Development										
Road Transport		1 709			2 183	2 183	2 183	2 188	2 317	2 451
Environmental Protection								200	211	222
<i>Trading Services</i>		372	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management		372								
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	4 324	3 605	4 282	2 915	2 915	2 915	5 038	5 321	5 620
<b>Funded by:</b>										
National Government		1 709			2 183	2 183	2 183	2 188	2 317	2 451
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	1 709	-	-	2 183	2 183	2 183	2 188	2 317	2 451
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 615	3 605	4 282	732	732	732	2 850	3 004	3 169
<b>Total Capital Funding</b>	7	4 324	3 605	4 282	2 915	2 915	2 915	5 038	5 321	5 620

**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

Gauteng: City of Ekurhuleni(EKU) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		414 329	613 377	1 044 335	1 499 742	1 511 912	1 511 912	1 498 254	1 512 506	1 267 875
Executive & Council		5 565	11 528	407 217	679 595	641 352	641 352	683 659	738 020	822 840
Budget & Treasury Office		408 764	601 849	206 949	819 708	870 120	870 120	814 144	774 486	444 482
Corporate Services				430 168	440	440	440	450		553
<i>Community and Public Safety</i>		660 890	1 038 179	1 277 676	1 742 146	1 716 785	1 716 785	1 968 656	2 120 603	2 024 669
Community & Social Services		125 012	236 509	191 742	207 700	212 550	212 550	278 650	254 100	202 800
Sport And Recreation		42 147	75 135	58 746	81 000	80 350	80 350	88 000	126 400	141 820
Public Safety		223 136	189 520	285 633	360 770	356 770	356 770	337 240	256 330	307 780
Housing		178 604	424 796	659 765	1 001 526	975 125	975 125	1 222 491	1 372 723	1 236 469
Health		91 990	112 219	81 790	91 150	91 990	91 990	42 275	111 050	135 800
<i>Economic and Environmental Services</i>		945 620	1 338 699	1 270 333	1 638 018	1 555 536	1 555 536	1 669 048	1 600 671	1 761 947
Planning and Development		46 252	42 286	140 743	112 000	144 328	144 328	189 250	178 350	172 830
Road Transport		891 019	1 286 735	1 117 468	1 514 818	1 400 008	1 400 008	1 428 498	1 347 021	1 491 867
Environmental Protection		8 350	9 677	12 122	11 200	11 200	11 200	51 300	75 300	97 250
<i>Trading Services</i>		1 034 037	1 086 267	1 081 745	1 792 709	1 792 509	1 792 509	1 768 255	1 897 216	2 003 024
Electricity		524 288	490 902	628 256	717 700	717 700	717 700	736 700	795 765	836 700
Water		353 191	293 306	223 472	356 400	386 600	386 600	481 870	636 000	670 000
Waste Water Management		80 838	173 225	104 331	552 159	521 959	521 959	384 185	349 551	361 824
Waste Management		75 719	128 834	125 686	166 450	166 250	166 250	165 500	115 900	134 500
<i>Other</i>		14 288	17 344	27 946	43 340	43 340	43 340			
<b>Total Capital Expenditure - Standard</b>	3	3 069 164	4 093 865	4 702 035	6 715 956	6 620 082	6 620 082	6 904 213	7 130 995	7 057 515
<b>Funded by:</b>										
National Government		1 642 429	2 118 921	1 757 650	2 294 664	2 222 460	2 222 460	2 242 969	2 272 917	2 427 116
Provincial Government		5 012	27 342	30 807	15 000	15 090	15 090	8 700	9 000	9 000
District Municipality										
Other transfers and grants					50 000	50 000	50 000			
Transfers recognised - capital	4	1 647 442	2 146 263	1 788 457	2 359 664	2 287 550	2 287 550	2 251 669	2 281 917	2 436 116
Public contributions and donations	5	1 700								
Borrowing	6	971 607		1 300 000	3 434 508	3 359 297	3 359 297	3 590 944	3 816 222	3 549 889
Internally generated funds		448 415	1 947 602	1 613 578	921 783	973 235	973 235	1 061 600	1 032 856	1 071 511
<b>Total Capital Funding</b>	7	3 069 164	4 093 865	4 702 035	6 715 956	6 620 082	6 620 082	6 904 213	7 130 995	7 057 515

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

Gauteng: City of Johannesburg(JHB) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19 Medium Term Revenue & Expenditure Framework)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 136 900	1 067 407	801 635	846 995	718 321	718 321	1 081 825	846 359	664 516
Executive & Council		87 443	276 152	114 519	113 346	105 672	105 672	26 370	21 821	14 000
Budget & Treasury Office		2 049 457	791 255	687 116	4 335	612 649	612 649	1 055 455	824 538	650 516
Corporate Services					729 314					
<i>Community and Public Safety</i>		1 349 148	1 872 371	1 782 716	2 226 408	1 874 555	1 874 555	1 876 198	1 841 838	1 931 812
Community & Social Services		105 745	142 237	121 657	188 929	131 086	131 086	158 679	124 084	128 696
Sport And Recreation		169 290	140 674	105 431	56 375	56 875	56 875	36 000	39 500	53 000
Public Safety		168 926	199 727	124 408	228 969	204 419	204 419	133 523	91 802	34 710
Housing		848 295	1 300 941	1 338 665	1 640 145	1 349 468	1 349 468	1 463 296	1 499 389	1 612 806
Health		56 892	88 792	92 555	111 990	132 707	132 707	84 700	87 063	102 600
<i>Economic and Environmental Services</i>		2 418 412	3 319 509	3 050 861	3 319 054	2 841 602	2 841 602	2 814 165	3 512 800	3 591 189
Planning and Development		556 589	774 120	701 687	940 745	736 750	736 750	431 069	568 962	771 650
Road Transport		1 861 823	2 520 223	2 304 845	2 334 704	2 061 247	2 061 247	2 343 656	2 896 868	2 509 539
Environmental Protection			25 166	44 329	43 605	43 605	43 605	39 440	46 970	310 000
<i>Trading Services</i>		3 025 595	2 607 851	2 096 395	2 196 964	1 606 592	1 606 592	2 038 048	2 332 867	2 830 958
Electricity		1 981 756	1 675 203	1 411 196	1 328 178	831 477	831 477	1 041 191	901 388	1 350 902
Water		908 793	568 584	374 408	477 004	715 005	715 005	540 384	750 859	591 270
Waste Water Management			256 993	249 605	318 003			360 256	500 573	394 180
Waste Management		135 046	107 071	61 186	73 780	60 110	60 110	96 217	180 047	494 606
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	8 930 055	8 867 138	7 731 607	8 589 421	7 041 070	7 041 070	7 810 236	8 533 864	9 018 475
<b>Funded by:</b>										
National Government		1 497 349	2 644 403	2 561 803	3 364 807	2 375 526	2 375 526	2 614 216	2 693 432	2 864 176
Provincial Government		1 361 954	87 000			10 000	10 000			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	2 859 303	2 731 403	2 561 803	3 364 807	2 385 526	2 385 526	2 614 216	2 693 432	2 864 176
Public contributions and donations	5	475 453	402 852	387 803	252 428	366 172	366 172	463 278	412 488	414 217
Borrowing	6	3 053 158	3 292 934	2 005 437	2 998 386	2 716 037	2 716 037	2 849 726	2 265 939	2 197 261
Internally generated funds		2 542 141	2 439 949	2 776 564	1 973 800	1 573 335	1 573 335	1 883 016	3 162 005	3 542 821
<b>Total Capital Funding</b>	7	8 930 055	8 867 138	7 731 607	8 589 421	7 041 070	7 041 070	7 810 236	8 533 864	9 018 475

**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: City of Tshwane(TSH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		409 752	341 707	267 412	669 622	327 846	327 846	377 761	273 294	274 899
Executive & Council		190 188	79 091	62 117	419 922	121 146	121 146	101 761	108 294	114 899
Budget & Treasury Office			2 684		236 700			236 000	140 000	135 000
Corporate Services		219 564	259 933	205 295	13 000	206 700	206 700	40 000	25 000	25 000
<i>Community and Public Safety</i>		1 078 419	1 051 758	736 418	1 002 672	1 004 572	1 004 572	1 030 613	1 095 186	1 171 500
Community & Social Services		29 209	31 625	19 292	8 300	47 413	47 413	15 250	40 500	92 500
Sport And Recreation		105 709	90 835	41 796	58 500	30 087	30 087	64 500	47 250	61 000
Public Safety		31 608	14 791	5 903	7 250	73 250	73 250	18 000	42 000	20 500
Housing		873 448	829 300	611 717	879 422	793 202	793 202	900 863	925 500	965 500
Health		38 445	85 207	57 710	49 200	60 620	60 620	32 000	39 936	32 000
<i>Economic and Environmental Services</i>		1 530 012	1 455 794	1 163 844	1 096 374	1 215 592	1 215 592	1 012 823	979 007	1 228 052
Planning and Development		2 707	24 789	49 140	56 900	98 015	98 015	9 000	117 000	
Road Transport		1 525 847	1 428 678	1 111 989	1 036 474	1 101 278	1 101 278	1 000 573	855 257	1 224 052
Environmental Protection		1 457	2 326	2 715	3 000	16 300	16 300	3 250	6 750	4 000
<i>Trading Services</i>		1 084 818	1 089 358	1 000 582	1 051 116	1 154 185	1 154 185	1 490 269	1 559 585	1 439 350
Electricity		616 076	430 984	491 988	488 312	498 312	498 312	983 154	647 026	687 500
Water		122 584	97 526	149 201	402 804	327 031	327 031	327 901	440 733	307 224
Waste Water Management		313 153	543 853	338 570	146 000	313 842	313 842	167 215	465 327	430 626
Waste Management		33 004	16 994	20 822	14 000	15 000	15 000	12 000	6 500	14 000
<i>Other</i>		11 917	29 978	31 632	40 500	21 004	21 004	111 548	83 213	46 554
<b>Total Capital Expenditure - Standard</b>	3	<b>4 114 918</b>	<b>3 968 594</b>	<b>3 199 887</b>	<b>3 860 284</b>	<b>3 723 200</b>	<b>3 723 200</b>	<b>4 023 015</b>	<b>3 990 285</b>	<b>4 160 354</b>
<b>Funded by:</b>										
National Government		2 551 806	2 398 239	2 260 120	2 329 777	2 299 370	2 299 370	2 161 967	2 222 664	2 393 502
Provincial Government		8 721	44 959	46 710	43 507	71 013	71 013	32 730	10 500	11 000
District Municipality										
Other transfers and grants		4 454	1 773	200	6 000	7 193	7 193	8 000		
Transfers recognised - capital	4	<b>2 564 982</b>	<b>2 444 971</b>	<b>2 307 029</b>	<b>2 379 284</b>	<b>2 377 576</b>	<b>2 377 576</b>	<b>2 202 697</b>	<b>2 233 164</b>	<b>2 404 502</b>
Public contributions and donations	5	57 530	155 127	97 926	100 000	90 900	90 900	158 000	150 000	150 000
Borrowing	6	1 387 942	1 194 839	760 761	1 000 000	1 000 000	1 000 000	1 500 000	1 300 000	1 300 000
Internally generated funds		104 464	173 657	34 172	381 000	254 724	254 724	162 318	307 121	305 853
<b>Total Capital Funding</b>	7	<b>4 114 918</b>	<b>3 968 594</b>	<b>3 199 887</b>	<b>3 860 284</b>	<b>3 723 200</b>	<b>3 723 200</b>	<b>4 023 015</b>	<b>3 990 285</b>	<b>4 160 354</b>

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: Emfuleni(GT421) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 897	4 019	38 803	30 014	24 961	24 961	43 000	42 532	43 111
Executive & Council						1 500	1 500			
Budget & Treasury Office		3 897	4 019	38 803	30 014	23 461	23 461	43 000	42 532	43 111
Corporate Services										
<i>Community and Public Safety</i>		-	61 225	47 550	56 302	-	-	-	-	-
Community & Social Services			44 804	32 501	14 974					
Sport And Recreation			16 421	15 049	25 228					
Public Safety										
Housing										
Health					16 100					
<i>Economic and Environmental Services</i>		284 098	64 962	55 137	124 744	346 458	346 458	244 613	348 716	327 074
Planning and Development		284 098	2 938	1 007	36 000	346 458	346 458	244 613	348 716	327 074
Road Transport			62 024	54 130	88 744					
Environmental Protection										
<i>Trading Services</i>		-	108 972	111 887	212 528	-	-	-	-	-
Electricity			47 814	19 596	141 500					
Water			46 264	77 154	64 098					
Waste Water Management			5 334	10 966	4 000					
Waste Management			9 561	4 171	2 930					
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>287 995</b>	<b>239 178</b>	<b>253 376</b>	<b>423 589</b>	<b>371 420</b>	<b>371 420</b>	<b>287 613</b>	<b>391 248</b>	<b>370 185</b>
<b>Funded by:</b>										
National Government		155 796	138 288	157 817	240 985	225 987	225 987	214 969	223 399	183 932
Provincial Government		16 019	46 581	35 766	18 360	22 271	22 271	29 644		
District Municipality		4 063	44	1 362						
Other transfers and grants					730	730	730			
Transfers recognised - capital	4	<b>175 878</b>	<b>184 912</b>	<b>194 945</b>	<b>260 075</b>	<b>248 988</b>	<b>248 988</b>	<b>244 613</b>	<b>223 399</b>	<b>183 932</b>
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		112 116	54 266	58 432	163 514	122 432	122 432	43 000	167 849	186 253
<b>Total Capital Funding</b>	7	<b>287 995</b>	<b>239 178</b>	<b>253 376</b>	<b>423 589</b>	<b>371 420</b>	<b>371 420</b>	<b>287 613</b>	<b>391 248</b>	<b>370 185</b>

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: Midvaal(GT422) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 401	5 419	5 148	2 737	16 313	16 313	5 729	26 295	25 740
Executive & Council		236	80	586	663	632	632			
Budget & Treasury Office		3 164	5 339	4 562	25	25	25	5 729	26 295	25 740
Corporate Services					2 049	15 655	15 655			
<i>Community and Public Safety</i>		10 319	6 505	9 002	16 730	15 970	15 970	10 377	9 860	8 635
Community & Social Services		1 090	2 121	3 840	1 150	3 038	3 038	4 300	2 500	2 700
Sport And Recreation		8 407	4 019	1 198	5 530	7 085	7 085	3 370	5 430	5 005
Public Safety		822	365	3 959	7 040	5 847	5 847	2 707	1 930	930
Housing					3 010					
Health				4						
<i>Economic and Environmental Services</i>		21 348	15 379	7 887	14 709	38 679	38 679	20 466	18 836	31 270
Planning and Development		118		38	60	260	260	20	20	20
Road Transport		21 230	15 379	7 849	14 649	38 419	38 419	20 446	18 816	31 250
Environmental Protection										
<i>Trading Services</i>		33 989	55 614	62 452	109 817	89 873	89 873	73 590	82 967	87 887
Electricity		10 282	15 472	20 116	49 517	26 114	26 114	18 090	24 997	31 260
Water		7 982	12 140	19 130	24 940	28 461	28 461	35 755	32 500	29 477
Waste Water Management		11 891	22 354	14 046	31 960	31 898	31 898	12 690	16 500	16 050
Waste Management		3 834	5 648	9 160	3 400	3 400	3 400	7 055	8 970	11 100
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>69 057</b>	<b>82 916</b>	<b>84 489</b>	<b>143 993</b>	<b>160 834</b>	<b>160 834</b>	<b>110 162</b>	<b>137 958</b>	<b>153 532</b>
<b>Funded by:</b>										
National Government		28 680	34 656	36 527	53 989	59 539	59 539	52 773	65 368	73 227
Provincial Government			2 236	3 621	800	3 038	3 038	4 300	4 380	4 530
District Municipality										
Other transfers and grants		1 302						8 150	19 720	21 530
<b>Transfers recognised - capital</b>	4	<b>29 982</b>	<b>36 892</b>	<b>40 148</b>	<b>54 789</b>	<b>62 577</b>	<b>62 577</b>	<b>65 223</b>	<b>89 468</b>	<b>99 287</b>
<b>Public contributions and donations</b>	5	<b>4 535</b>	<b>10 811</b>	<b>9 420</b>	<b>6 610</b>	<b>14 748</b>	<b>14 748</b>			
<b>Borrowing</b>	6	<b>19 239</b>	<b>27 797</b>	<b>15 735</b>	<b>62 310</b>	<b>61 960</b>	<b>61 960</b>	<b>32 650</b>	<b>33 300</b>	<b>39 940</b>
<b>Internally generated funds</b>		<b>15 301</b>	<b>7 416</b>	<b>19 186</b>	<b>20 284</b>	<b>21 550</b>	<b>21 550</b>	<b>12 289</b>	<b>15 190</b>	<b>14 305</b>
<b>Total Capital Funding</b>	7	<b>69 057</b>	<b>82 916</b>	<b>84 489</b>	<b>143 993</b>	<b>160 834</b>	<b>160 834</b>	<b>110 162</b>	<b>137 958</b>	<b>153 532</b>

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: Lesedi(GT423) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 359	2 130	2 395	6 174	6 474	6 474	5 100	5 058	4 831
Executive & Council			1 042	2 031				800	500	
Budget & Treasury Office		1 359	1 088	364	6 174	300	300	4 300	4 558	4 831
Corporate Services						6 174	6 174			
<i>Community and Public Safety</i>		4 092	1 421	5 127	20 622	21 022	21 022	11 354	5 923	5 496
Community & Social Services		3 750	1 151	4 470	5 114	5 414	5 414	5 502	5 166	5 148
Sport And Recreation		79	270	657	15 208	15 208	15 208	5 833	757	348
Public Safety					300	400	400			
Housing		263						20		
Health										
<i>Economic and Environmental Services</i>		29 733	14 459	5 392	15 657	27 795	27 795	30 130	26 494	27 785
Planning and Development			373			2 460	2 460	2 460		
Road Transport		29 629	14 086	5 392	15 597	25 275	25 275	27 670	26 494	27 785
Environmental Protection		103			60	60	60			
<i>Trading Services</i>		19 961	14 019	21 662	53 110	41 132	41 132	43 884	36 350	34 975
Electricity		19 937	4 580	9 703	13 850	17 066	17 066	17 884	21 000	18 800
Water		24	8 608	11 261	28 000	23 522	23 522	25 600	15 000	15 825
Waste Water Management			832	697	11 260	544	544	400	350	350
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>55 144</b>	<b>32 029</b>	<b>34 575</b>	<b>95 563</b>	<b>96 423</b>	<b>96 423</b>	<b>90 468</b>	<b>73 825</b>	<b>73 087</b>
<b>Funded by:</b>										
National Government		36 386	26 350	26 199	72 915	71 015	71 015	59 371	56 404	56 320
Provincial Government		15 858	650	4 470	4 204	4 504	4 504	3 320	4 860	4 830
District Municipality			270	440						
Other transfers and grants		79		218	1 566	2 796	2 796			
Transfers recognised - capital	4	52 323	27 269	31 326	78 685	78 315	78 315	62 691	61 264	61 150
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 821	4 760	3 249	16 878	18 108	18 108	27 777	12 561	11 937
<b>Total Capital Funding</b>	<b>7</b>	<b>55 144</b>	<b>32 029</b>	<b>34 575</b>	<b>95 563</b>	<b>96 423</b>	<b>96 423</b>	<b>90 468</b>	<b>73 825</b>	<b>73 087</b>

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: Sedibeng(DC42) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		13 622	7 479	4 664	6 000	5 350	5 350	3 600	3 791	3 992
Executive & Council		144	311	245						
Budget & Treasury Office		13 478	7 168	4 419	3 200	3 200	3 200	3 600	3 791	3 992
Corporate Services					2 800	2 150	2 150			
<i>Community and Public Safety</i>		764	139	557	-	-	-	-	-	-
Community & Social Services		39	63	6						
Sport And Recreation										
Public Safety		725	63	520						
Housing				8						
Health			13	21						
<i>Economic and Environmental Services</i>		921	1 040	130	-	-	-	-	-	-
Planning and Development		40	84	42						
Road Transport		388	619	88						
Environmental Protection		493	337							
<i>Trading Services</i>		-	8	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management			8							
Waste Management										
<i>Other</i>		369	367	268						
<b>Total Capital Expenditure - Standard</b>	3	15 676	9 033	5 619	6 000	5 350	5 350	3 600	3 791	3 992
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		15 676	9 033	5 619	6 000	5 350	5 350	3 600	3 791	3 992
<b>Total Capital Funding</b>	7	15 676	9 033	5 619	6 000	5 350	5 350	3 600	3 791	3 992

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: Mogale City(GT481) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		60 093	44 351	5 223	5 500	22 487	22 487	32 159	24 909	27 654
Executive & Council		24 186	9 021	15		52	52	20		
Budget & Treasury Office		35 907	35 329	5 208	2 000	22 435	22 435	32 139	24 909	27 654
Corporate Services					3 500					
<i>Community and Public Safety</i>		23 476	26 966	31 250	49 228	174 303	174 303	148 863	69 693	67 016
Community & Social Services		5 591	12 162	19 797	24 460	27 581	27 581	22 593	31 582	19 333
Sport And Recreation		17 623	14 804	11 452	9 499	13 967	13 967	7 472	7 000	16 573
Public Safety		261								
Housing					15 269	132 756	132 756	118 798	31 111	31 111
Health										
<i>Economic and Environmental Services</i>		120 605	215 245	108 845	82 548	85 356	85 356	89 076	105 705	132 026
Planning and Development		34 711	139 311	57 725	64 396	64 226	64 226	19 357	24 635	60 000
Road Transport		62 449	56 234	37 666	18 152	21 130	21 130	69 718	81 070	72 026
Environmental Protection		23 446	19 700	13 453						
<i>Trading Services</i>		190 019	183 808	100 011	156 602	159 983	159 983	115 642	134 162	177 594
Electricity		62 359	35 700	12 359	32 900	30 517	30 517	25 000	27 308	69 928
Water		87 634	86 438	52 632	48 000	41 804	41 804	41 885	51 581	48 119
Waste Water Management		29 340	52 749	33 156	70 702	87 662	87 662	20 500	25 273	35 547
Waste Management		10 686	8 921	1 865	5 000			28 257	30 000	24 000
Other		4 676	321	260				1 000	1 054	1 112
<b>Total Capital Expenditure - Standard</b>	3	<b>398 868</b>	<b>470 690</b>	<b>245 589</b>	<b>293 878</b>	<b>442 130</b>	<b>442 130</b>	<b>386 739</b>	<b>335 523</b>	<b>405 403</b>
<b>Funded by:</b>										
National Government		95 478	145 822	114 067	172 631	189 568	189 568	164 795	185 467	227 658
Provincial Government		3 765	6 522	28 415	20 969	116 706	116 706	125 338	37 731	37 561
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	99 243	152 344	142 482	193 600	306 274	306 274	290 133	223 198	265 219
Public contributions and donations	5	1 500	64 989	18 768	20 000	46 890	46 890			
Borrowing	6	174 075	63 047	2 880						
Internally generated funds		124 050	190 310	81 459	80 278	88 966	88 966	96 607	112 325	140 183
<b>Total Capital Funding</b>	7	<b>398 868</b>	<b>470 690</b>	<b>245 589</b>	<b>293 878</b>	<b>442 130</b>	<b>442 130</b>	<b>386 739</b>	<b>335 523</b>	<b>405 403</b>

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: Merafong City(GT484) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		14 946	7 955	3 387	1 460	1 460	1 460	1 460	1 489	1 519
Executive & Council		360		105						
Budget & Treasury Office		1 652	7 401	3 282	1 460	1 460	1 460	1 460	1 489	1 519
Corporate Services		12 933	555							
<i>Community and Public Safety</i>		5 177	15 050	22 584	8 005	4 300	4 300	19 373	2 000	2 000
Community & Social Services		3 561	15 050	22 584	8 005	4 300	4 300	17 373		
Sport And Recreation								2 000	2 000	2 000
Public Safety		1 579								
Housing										
Health		37								
<i>Economic and Environmental Services</i>		152 944	96 795	24 451	19 707	39 431	39 431	33 612	9 491	27 780
Planning and Development		42			3 674			3 674		
Road Transport		152 902	96 795	24 451	16 034	39 431	39 431	29 938	9 491	27 780
Environmental Protection										
<i>Trading Services</i>		26 975	29 403	63 535	95 126	172 706	172 706	200 987	107 670	88 421
Electricity		17 966	21 596	27 759	12 500	42 500	42 500	16 000	27 670	25 955
Water		7 735	7 704	27 155	56 282	92 505	92 505	168 980	25 000	25 540
Waste Water Management		1 274	103	8 622	2 934	3 203	3 203	16 006	55 000	36 925
Waste Management					23 410	34 498	34 498			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>200 042</b>	<b>149 202</b>	<b>113 958</b>	<b>124 299</b>	<b>217 897</b>	<b>217 897</b>	<b>255 432</b>	<b>120 650</b>	<b>119 719</b>
<b>Funded by:</b>										
National Government		84 510	61 105	70 926	94 057	105 667	105 667	132 691	117 161	116 200
Provincial Government		79 985	64 578	21 942	26 282	98 270	98 270	119 280		
District Municipality			4 499							
Other transfers and grants										
Transfers recognised - capital	4	<b>164 496</b>	<b>130 181</b>	<b>92 869</b>	<b>120 339</b>	<b>203 937</b>	<b>203 937</b>	<b>251 972</b>	<b>117 161</b>	<b>116 200</b>
Public contributions and donations	5					10 000	10 000			
Borrowing	6	23 389	9 996	12 838	2 500					
Internally generated funds		12 158	9 025	8 252	1 460	3 960	3 960	3 460	3 489	3 519
<b>Total Capital Funding</b>	7	<b>200 042</b>	<b>149 202</b>	<b>113 958</b>	<b>124 299</b>	<b>217 897</b>	<b>217 897</b>	<b>255 432</b>	<b>120 650</b>	<b>119 719</b>

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: Rand West City(GT485) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	1 159	-	14 200	14 200	(0)	-	-
Executive & Council								(0)		
Budget & Treasury Office										
Corporate Services				1 159		14 200	14 200			
<i>Community and Public Safety</i>		-	-	86 039	22 105	49 696	49 696	24 257	12 214	18 000
Community & Social Services				86 039	8 933	49 696	49 696	3 000	3 000	3 000
Sport And Recreation					13 172			13 257	1 214	7 000
Public Safety										
Housing								8 000	8 000	8 000
Health										
<i>Economic and Environmental Services</i>		-	-	15 808	47 818	69 433	69 433	75 335	77 766	70 418
Planning and Development				11 114		11 000	11 000			
Road Transport				4 695	47 818	58 433	58 433	75 335	77 766	70 418
Environmental Protection										
<i>Trading Services</i>		-	-	124 793	86 711	128 199	128 199	220 002	170 491	174 160
Electricity				33 583	9 000	29 000	29 000	75 000	71 100	73 700
Water				82 214	65 977	76 438	76 438	145 002	91 891	93 460
Waste Water Management					1 500	16 000	16 000		7 500	7 000
Waste Management				8 997	10 234	6 760	6 760			
<i>Other</i>								5 271		
<b>Total Capital Expenditure - Standard</b>	3	-	-	227 799	156 634	261 528	261 528	324 865	260 471	262 578
<b>Funded by:</b>										
National Government				142 839	104 901	242 862	242 862	302 594	255 471	257 578
Provincial Government				83 219	51 733	4 466	4 466	3 000	3 000	3 000
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	226 057	156 634	247 328	247 328	305 594	258 471	260 578
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				1 742		14 200	14 200	19 271	2 000	2 000
<b>Total Capital Funding</b>	7	-	-	227 799	156 634	261 528	261 528	324 865	260 471	262 578

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: West Rand(DC48) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 731	530	242	-	30	30	-	9 000	-
Executive & Council		1 731	530	242						
Budget & Treasury Office						30	30		9 000	
Corporate Services										
<i>Community and Public Safety</i>		-	-	34 764	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety				34 764						
Housing										
Health										
<i>Economic and Environmental Services</i>		-	(5)	-	10 000	53 277	53 277	43 277	-	-
Planning and Development			(5)		10 000	53 277	53 277	43 277		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	1 731	526	35 006	10 000	53 307	53 307	43 277	9 000	-
<b>Funded by:</b>										
National Government					10 000	53 277	53 277	43 277		
Provincial Government		1 731								
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	1 731	-	-	10 000	53 277	53 277	43 277	-	-
Public contributions and donations	5			16						
Borrowing	6			34 967						
Internally generated funds			526	23		30	30		9 000	
<b>Total Capital Funding</b>	7	1 731	526	35 006	10 000	53 307	53 307	43 277	9 000	-

References

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

Kwazulu-Natal: eThekweni(ETH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		267 232	304 978	269 696	478 575	1 067 842	1 067 842	628 057	681 932	752 262
Executive & Council		16 934	9 953	196 297	20 205	297 391	297 391	332 954	336 345	383 564
Budget & Treasury Office		247 790	295 025	72 888	458 022	770 364	770 364	294 896	345 421	368 346
Corporate Services		2 508		511	348	86	86	207	166	352
<i>Community and Public Safety</i>		558 089	525 586	783 539	1 843 699	1 942 828	1 942 828	1 787 157	1 881 560	1 936 037
Community & Social Services		92 420	103 827	158 803	364 496	347 477	347 477	277 718	276 398	231 384
Sport And Recreation		11 329	14 794	25 558	99 323	233 073	233 073	311 510	315 052	300 500
Public Safety		70 566	74 328	31 407	76 416	57 164	57 164	67 090	66 060	70 312
Housing		361 592	312 438	558 467	1 289 375	1 287 375	1 287 375	1 107 235	1 194 395	1 289 571
Health		22 182	20 199	9 304	14 089	17 739	17 739	23 604	29 655	44 270
<i>Economic and Environmental Services</i>		1 862 326	2 193 855	2 120 158	2 572 453	1 835 078	1 835 078	2 165 019	2 343 094	2 505 728
Planning and Development		125 122	200 576	249 698	360 608	359 469	359 469	318 289	357 252	425 743
Road Transport		1 737 204	1 993 279	1 870 460	2 211 845	1 463 097	1 463 097	1 838 413	1 983 452	2 077 985
Environmental Protection						12 513	12 513	8 317	2 390	2 000
<i>Trading Services</i>		2 006 622	1 831 497	2 161 671	2 323 255	2 452 332	2 452 332	2 421 029	2 707 340	2 518 451
Electricity		541 797	601 678	719 019	806 000	762 114	762 114	802 601	911 415	909 811
Water		815 638	561 852	670 679	775 896	776 716	776 716	804 368	852 318	704 684
Waste Water Management		583 041	592 347	718 169	604 945	844 652	844 652	714 586	814 584	729 483
Waste Management		66 146	75 620	53 804	136 414	68 850	68 850	99 474	129 023	174 473
<i>Other</i>		22 235	47 008	131 364	122 101	37 552	37 552	108 900	74 415	62 403
<b>Total Capital Expenditure - Standard</b>	3	<b>4 716 504</b>	<b>4 902 924</b>	<b>5 466 428</b>	<b>7 340 084</b>	<b>7 335 632</b>	<b>7 335 632</b>	<b>7 110 162</b>	<b>7 688 341</b>	<b>7 774 881</b>
<b>Funded by:</b>										
National Government		2 659 804	3 226 739	2 872 575	2 944 747	2 899 344	2 899 344	2 833 976	2 948 685	3 155 348
Provincial Government		105 188	57 969	61 224	862 289	862 289	862 289	593 500	610 743	674 402
District Municipality										
Other transfers and grants		14 118	46 323	34 240		9 753	9 753			
Transfers recognised - capital	4	<b>2 779 110</b>	<b>3 331 031</b>	<b>2 968 039</b>	<b>3 807 036</b>	<b>3 771 386</b>	<b>3 771 386</b>	<b>3 427 476</b>	<b>3 559 428</b>	<b>3 829 750</b>
Public contributions and donations	5									
Borrowing	6	1 000 000		171 914	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Internally generated funds		937 394	1 571 893	2 326 475	2 533 048	2 564 246	2 564 246	2 682 686	3 128 913	2 945 131
<b>Total Capital Funding</b>	7	<b>4 716 504</b>	<b>4 902 924</b>	<b>5 466 428</b>	<b>7 340 084</b>	<b>7 335 632</b>	<b>7 335 632</b>	<b>7 110 162</b>	<b>7 688 341</b>	<b>7 774 881</b>

**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: Umdoni(KZN212) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		568	3 565	1 483	1 000	7 193	7 193	210	222	234
Executive & Council		23	3 005	1 483	800					
Budget & Treasury Office		84	27		200	200	200	210	222	234
Corporate Services		461	533			6 993	6 993			
<i>Community and Public Safety</i>		1 462	1 721	12 185	3 675	3 647	3 647	10 233	3 759	-
Community & Social Services		656	1 421	12 185	1 513	2 940	2 940	1 195	1 647	
Sport And Recreation		88			1 220			5 694	1 375	
Public Safety		701	300		942	707	707	3 345	736	
Housing		17								
Health										
<i>Economic and Environmental Services</i>		13 407	52 378	57 063	1 422	3 122	3 122	39 362	38 027	36 500
Planning and Development		186	602	1 230	1 020	3 039	3 039	101	2 227	
Road Transport		13 221	51 776	55 832	402	83	83	39 261	35 800	36 500
Environmental Protection										
<i>Trading Services</i>		10 935	-	-	-	61 485	61 485	680	-	-
Electricity										
Water										
Waste Water Management		10 688				61 485	61 485			
Waste Management		246						680		
<i>Other</i>					67 973					
<b>Total Capital Expenditure - Standard</b>	3	26 372	57 665	70 731	74 070	75 446	75 446	50 485	42 008	36 734
<b>Funded by:</b>										
National Government		12 810	25 154	42 349	53 161	24 690	24 690	29 118	30 678	32 228
Provincial Government		170	881		438	50 756	50 756	300	30	
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	12 981	26 035	42 349	53 599	75 446	75 446	29 418	30 708	32 228
Public contributions and donations	5									
Borrowing	6	5 863								
Internally generated funds		7 528	31 629	28 382	20 471			21 067	11 299	4 506
<b>Total Capital Funding</b>	7	26 372	57 665	70 731	74 070	75 446	75 446	50 485	42 008	36 734

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: Umzumbi(KZN213) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 842	2 540	2 029	4 765	4 765	4 765	4 620	1 513	1 565
Executive & Council		725								
Budget & Treasury Office		2 873	274	963	4 765	4 765	4 765			
Corporate Services		244	2 266	1 066				4 620	1 513	1 565
<i>Community and Public Safety</i>		4 888	4 269	10 573	350	350	350	3 150	-	-
Community & Social Services		4 888	4 269	10 573	350	350	350	3 150		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		66 782	67 029	31 730	73 966	73 966	73 966	63 622	32 373	34 040
Planning and Development										
Road Transport		66 782	67 029	31 730	73 966	73 966	73 966	63 622	32 373	34 040
Environmental Protection										
<i>Trading Services</i>		32	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		32								
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	75 543	73 838	44 332	79 081	79 081	79 081	71 392	33 886	35 606
<b>Funded by:</b>										
National Government		75 183	73 317	44 332	41 012	41 012	41 012	31 770	32 373	34 041
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	75 183	73 317	44 332	41 012	41 012	41 012	31 770	32 373	34 041
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		360	521		38 068	38 068	38 068	39 622	1 513	1 565
<b>Total Capital Funding</b>	7	75 543	73 838	44 332	79 081	79 081	79 081	71 392	33 886	35 606

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: uMuziwabantu(KZN214) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		485	1 844	2 717	3 350	7 210	7 210	1 295	1 365	1 440
Executive & Council		152	47		1 400	2 250	2 250			
Budget & Treasury Office				1 506	1 950	4 960	4 960	1 295	1 365	1 440
Corporate Services		333	1 797	1 210						
<i>Community and Public Safety</i>		1 460	9 437	830	11 310	4 950	4 950	37 589	39 619	37 515
Community & Social Services		1 460	9 437	830	2 710	350	350	37 589	39 619	37 515
Sport And Recreation					8 600	4 600	4 600			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		35 054	51 396	27 755	64 452	51 001	51 001	33 379	26 607	-
Planning and Development		4 570	1 865	11	34 452	22 301	22 301	33 379	26 607	
Road Transport		30 484	49 531	27 743	30 000	28 700	28 700			
Environmental Protection										
<i>Trading Services</i>		243	427	97	-	8 331	8 331	7 090	4 340	1 941
Electricity		149	427	97		3 030	3 030	6 150	2 500	
Water										
Waste Water Management										
Waste Management		94				5 301	5 301	940	1 840	1 941
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	37 242	63 104	31 398	79 112	71 492	71 492	79 353	71 930	40 896
<b>Funded by:</b>										
National Government		24 187	24 972	21 511	22 501	22 501	22 501	27 686	22 173	23 225
Provincial Government			3 756	2 000						
District Municipality			634	200						
Other transfers and grants										
Transfers recognised - capital	4	24 187	29 362	23 711	22 501	22 501	22 501	27 686	22 173	23 225
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		13 055	33 742	7 687	56 611	48 991	48 991	51 667	49 757	17 671
<b>Total Capital Funding</b>	7	37 242	63 104	31 398	79 112	71 492	71 492	79 353	71 930	40 896

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: Ray Nkonyeni(KZN216) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		101 953	97 128	3 945	1 885	1 885	1 885	875	921	972
Executive & Council		100 525	97 128	1 720	1 139	1 139	1 139	352	371	391
Budget & Treasury Office		341		620	746	746	746	523	551	581
Corporate Services		1 086		1 606						
<i>Community and Public Safety</i>		2 897	-	30 117	45 657	45 657	45 657	158 548	70 322	85 701
Community & Social Services		1 117			21 728	21 728	21 728	14 164	12 550	8 000
Sport And Recreation		327			1 720	1 720	1 720	10 180	5 750	5 807
Public Safety		362			150	150	150	5 883		
Housing		892		30 117	22 059	22 059	22 059	128 320	52 022	71 894
Health		201								
<i>Economic and Environmental Services</i>		348	-	70 892	58 899	58 899	58 899	34 535	48 638	54 850
Planning and Development		278		24 229	19 709	19 709	19 709			
Road Transport		69		46 663	38 951	38 951	38 951	33 812	47 638	54 350
Environmental Protection					239	239	239	723	1 000	500
<i>Trading Services</i>		1 147	-	-	26 317	26 317	26 317	26 123	20 800	20 800
Electricity					24 309	24 309	24 309	26 123	20 800	20 800
Water										
Waste Water Management		1 007								
Waste Management		140			2 008	2 008	2 008			
<i>Other</i>					30	30	30	3 051	3 212	3 389
<b>Total Capital Expenditure - Standard</b>	3	<b>106 344</b>	<b>97 128</b>	<b>104 954</b>	<b>132 788</b>	<b>132 788</b>	<b>132 788</b>	<b>223 131</b>	<b>143 894</b>	<b>165 712</b>
<b>Funded by:</b>										
National Government		41 290	41 758	70 892	98 202	98 202	98 202	57 301	58 473	61 716
Provincial Government		29 582	36 946	30 117				124 862	75 838	89 305
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	70 872	78 704	101 009	98 202	98 202	98 202	182 163	134 311	151 021
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		35 473	18 424	3 945	34 586	34 586	34 586	40 968	9 582	14 691
<b>Total Capital Funding</b>	7	<b>106 344</b>	<b>97 128</b>	<b>104 954</b>	<b>132 788</b>	<b>132 788</b>	<b>132 788</b>	<b>223 131</b>	<b>143 894</b>	<b>165 712</b>

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: Ugu(DC21) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		12 365	34 429	27 324	51 159	51 159	51 159	24 500	25 799	27 166
Executive & Council		599	129	1 065	1 000	1 000	1 000			
Budget & Treasury Office			73	7 138	4 009	4 009	4 009			
Corporate Services		11 766	34 227	19 121	46 150	46 150	46 150	24 500	25 799	27 166
<i>Community and Public Safety</i>		-	163	5 108	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety			163	5 108						
Housing										
Health										
<i>Economic and Environmental Services</i>		-	909	9 907	915	915	915	274	288	303
Planning and Development			909	9 630	265	265	265	274	288	303
Road Transport				276						
Environmental Protection					650	650	650			
<i>Trading Services</i>		312 412	330 684	286 179	310 251	310 251	310 251	276 389	291 038	306 463
Electricity										
Water		288 812	326 053	246 433	228 751	228 751	228 751	227 089	239 125	251 799
Waste Water Management		23 600	4 631	39 746	81 500	81 500	81 500	49 300	51 913	54 664
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>324 778</b>	<b>366 184</b>	<b>328 518</b>	<b>362 325</b>	<b>362 325</b>	<b>362 325</b>	<b>301 163</b>	<b>317 124</b>	<b>333 932</b>
<b>Funded by:</b>										
National Government		307 612	307 058	310 299	278 851	278 851	278 851	276 389	291 038	306 463
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	307 612	307 058	310 299	278 851	278 851	278 851	276 389	291 038	306 463
Public contributions and donations	5									
Borrowing	6	599								
Internally generated funds		16 566	59 126	18 219	83 474	83 474	83 474	24 774	26 087	27 469
<b>Total Capital Funding</b>	7	<b>324 778</b>	<b>366 184</b>	<b>328 518</b>	<b>362 325</b>	<b>362 325</b>	<b>362 325</b>	<b>301 163</b>	<b>317 124</b>	<b>333 932</b>

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: uMshwathi(KZN221) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 878	2 745	3 445	1 500	1 500	1 500	3 792	-	-
Executive & Council		2 481	1 669	1 958	1 500	1 500	1 500	3 792		
Budget & Treasury Office		396	1 076	1 487						
Corporate Services										
<i>Community and Public Safety</i>		9 668	24 481	11 072	25 416	25 416	25 416	10 100	8 500	12 200
Community & Social Services		9 668	21 081	6 468	7 216	7 216	7 216	8 100	8 500	9 700
Sport And Recreation			3 400	4 604	12 700	12 700	12 700	2 000		2 500
Public Safety										
Housing					5 500	5 500	5 500			
Health										
<i>Economic and Environmental Services</i>		18 614	16 630	16 568	13 600	13 600	13 600	18 950	22 000	16 800
Planning and Development										
Road Transport		18 614	16 630	16 568	13 600	13 600	13 600	18 950	22 000	16 800
Environmental Protection										
<i>Trading Services</i>		5 880	-	-	-	-	-	-	-	-
Electricity		5 880								
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	37 039	43 855	31 085	40 516	40 516	40 516	32 842	30 500	29 000
<b>Funded by:</b>										
National Government		34 129	26 764	28 629	39 016	39 016	39 016	27 098	27 591	28 955
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	34 129	26 764	28 629	39 016	39 016	39 016	27 098	27 591	28 955
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 910	17 091	2 456	1 500	1 500	1 500	5 744	2 909	45
<b>Total Capital Funding</b>	7	37 039	43 855	31 085	40 516	40 516	40 516	32 842	30 500	29 000

**References**

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

Kwazulu-Natal: uMngeni(KZN222) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 822	143	5 250	333	1 497	1 497	583	614	648
Executive & Council		2 822	30	5 063	186	256	256	269	284	299
Budget & Treasury Office			113	187	148	678	678	314	331	349
Corporate Services						563	563			
<i>Community and Public Safety</i>		-	-	956	3 166	266	266	5 280	295	311
Community & Social Services				956	3 166	266	266	5 280	295	311
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		50 740	17 481	35 991	20 621	43 223	43 223	27 774	23 174	24 270
Planning and Development		30 814	9 934	14 684	121	19 621	19 621	5 128	135	142
Road Transport		19 926	6 757	21 307	20 500	23 602	23 602	22 646	23 039	24 128
Environmental Protection			791							
<i>Trading Services</i>		1 435	-	-	3 600	4 220	4 220	300	316	334
Electricity		815				4 220	4 220	300	316	334
Water										
Waste Water Management										
Waste Management		620			3 600					
<i>Other</i>			1 386	347	2 686			564	594	627
<b>Total Capital Expenditure - Standard</b>	3	<b>54 996</b>	<b>19 010</b>	<b>42 545</b>	<b>30 407</b>	<b>49 206</b>	<b>49 206</b>	<b>34 500</b>	<b>24 993</b>	<b>26 190</b>
<b>Funded by:</b>										
National Government		22 912	6 852	15 866	23 400	23 379	23 379	22 646	23 039	24 128
Provincial Government		31 465		10 181		19 500	19 500	5 000		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	54 377	6 852	26 047	23 400	42 879	42 879	27 646	23 039	24 128
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		620	12 158	16 498	7 007	6 327	6 327	6 854	1 954	2 062
<b>Total Capital Funding</b>	7	<b>54 996</b>	<b>19 010</b>	<b>42 545</b>	<b>30 407</b>	<b>49 206</b>	<b>49 206</b>	<b>34 500</b>	<b>24 993</b>	<b>26 190</b>

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: Mpofana(KZN223) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 830	16 295	14 867	12 164	15 164	15 164	16 878	12 031	12 456
Planning and Development										
Road Transport		9 830	16 295	14 867	12 164	15 164	15 164	16 878	12 031	12 456
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	9 830	16 295	14 867	12 164	15 164	15 164	16 878	12 031	12 456
<b>Funded by:</b>										
National Government		9 830	16 295	14 867	12 164	12 164	12 164	11 878	12 031	12 456
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	9 830	16 295	14 867	12 164	12 164	12 164	11 878	12 031	12 456
Public contributions and donations	5					3 000	3 000			
Borrowing	6									
Internally generated funds								5 000		
<b>Total Capital Funding</b>	7	9 830	16 295	14 867	12 164	15 164	15 164	16 878	12 031	12 456

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: Impendle(KZN224) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		257	2 499	1 755	-	-	-	238	235	248
Executive & Council		90	2 082	1 732				223	235	248
Budget & Treasury Office		33	417	1				15		
Corporate Services		134		22						
<i>Community and Public Safety</i>		1 682	702	-	5 847	5 847	5 847	190	-	-
Community & Social Services		1 682	702					190		
Sport And Recreation					5 847	5 847	5 847			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		22 576	14 399	21 970	12 517	11 845	11 845	11 587	11 719	12 124
Planning and Development		16 814	14 399	21 970	672			15		
Road Transport		5 762			11 845	11 845	11 845	11 572	11 719	12 124
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	27	27	-	-	-
Electricity										
Water										
Waste Water Management						27	27			
Waste Management										
<i>Other</i>								250		
<b>Total Capital Expenditure - Standard</b>	3	24 515	17 600	23 725	18 364	17 719	17 719	12 265	11 954	12 372
<b>Funded by:</b>										
National Government		24 515	16 937	22 231	11 845	11 845	11 845	11 572	11 719	12 124
Provincial Government					5 847	5 847	5 847			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	24 515	16 937	22 231	17 692	17 692	17 692	11 572	11 719	12 124
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			664	1 494	672	27	27	693	235	248
<b>Total Capital Funding</b>	7	24 515	17 600	23 725	18 364	17 719	17 719	12 265	11 954	12 372

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: Msunduzi(KZN225) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		50 762	50 586	61 849	74 402	69 131	69 131	64 442	44 281	44 281
Executive & Council		9 665	7 193	3 871	6 400	12 715	12 715	4 567	1 567	1 567
Budget & Treasury Office		28 581	36 932	32 069	36 602	45 272	45 272	34 764	33 005	33 005
Corporate Services		12 517	6 460	25 910	31 400	11 144	11 144	25 111	9 709	9 709
<i>Community and Public Safety</i>		68 187	59 873	120 227	87 360	76 711	76 711	68 684	54 659	71 082
Community & Social Services		17 495	4 614	40 840	20 917	16 732	16 732	39 269	27 770	43 119
Sport And Recreation		45 618	39 844	50 890	21 900	27 953	27 953	9 000		3 000
Public Safety		1 883	9 401	3 004	10 250	8 974	8 974	8 750	14 889	11 200
Housing		3 191	6 014	25 493	34 293	23 052	23 052	11 666	12 000	13 763
Health										
<i>Economic and Environmental Services</i>		166 487	155 742	290 451	343 281	286 257	286 257	269 052	265 000	295 969
Planning and Development		48 803	23 232	15 220	74 977	90 293	90 293	45 257	28 545	56 110
Road Transport		116 686	130 915	273 980	265 616	195 267	195 267	221 445	234 105	237 509
Environmental Protection		997	1 594	1 251	2 688	698	698	2 350	2 350	2 350
<i>Trading Services</i>		236 720	214 411	173 199	191 281	321 721	321 721	164 374	145 374	151 444
Electricity		136 907	99 059	79 786	61 700	116 700	116 700	53 741	15 345	16 385
Water		53 989	74 723	61 138	80 176	99 916	99 916	66 472	73 735	74 533
Waste Water Management		33 205	37 191	23 781	43 005	65 905	65 905	40 311	43 128	48 526
Waste Management		12 620	3 438	8 494	6 400	39 200	39 200	3 850	13 166	12 000
<i>Other</i>		6 481	2 357	2 388	2 100	8 771	8 771	4 830	4 830	4 830
<b>Total Capital Expenditure - Standard</b>	3	<b>528 636</b>	<b>482 969</b>	<b>648 114</b>	<b>698 424</b>	<b>762 591</b>	<b>762 591</b>	<b>571 382</b>	<b>514 145</b>	<b>567 606</b>
<b>Funded by:</b>										
National Government		224 530	274 788	376 644	448 390	415 256	415 256	404 341	394 145	447 606
Provincial Government		67 121	17 710	24 611	11 867	47 767	47 767	2 000	2 000	2 000
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	<b>291 650</b>	<b>292 498</b>	<b>401 255</b>	<b>460 257</b>	<b>463 023</b>	<b>463 023</b>	<b>406 341</b>	<b>396 145</b>	<b>449 606</b>
Public contributions and donations	5									
Borrowing	6	81 881	62 181	40 245	38 800	43 800	43 800	42 041		
Internally generated funds		155 105	128 290	206 613	199 367	255 768	255 768	123 000	118 000	118 000
<b>Total Capital Funding</b>	7	<b>528 636</b>	<b>482 969</b>	<b>648 114</b>	<b>698 424</b>	<b>762 591</b>	<b>762 591</b>	<b>571 382</b>	<b>514 145</b>	<b>567 606</b>

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: Mkhambathini(KZN226) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 024	2 395	1 269	1 060	129 248	129 248	2 450	535	572
Executive & Council					570	129 248	129 248	400	428	458
Budget & Treasury Office		1 024	2 395	1 269	490			2 050	107	114
Corporate Services										
<i>Community and Public Safety</i>		3 021	-	-	16 355	-	-	7 452	7 974	8 532
Community & Social Services		3 021			16 355			7 452	7 974	8 532
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		17 821	17 065	14 336	3 570	-	-	9 383	8 970	9 598
Planning and Development										
Road Transport		17 821	17 065	14 336	3 570			9 383	8 970	9 598
Environmental Protection										
<i>Trading Services</i>		-	-	-	2 000	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					2 000					
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	21 866	19 460	15 605	22 985	129 248	129 248	19 285	17 478	18 702
<b>Funded by:</b>										
National Government		21 866	18 772	15 605	16 355	129 248	129 248	15 835	16 943	18 129
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	21 866	18 772	15 605	16 355	129 248	129 248	15 835	16 943	18 129
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			688		6 630			3 450	535	572
<b>Total Capital Funding</b>	7	21 866	19 460	15 605	22 985	129 248	129 248	19 285	17 478	18 702

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: Richmond(KZN227) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		571	344	1 355	210	430	430	1 631	-	-
Executive & Council		50	288	170	25	31	31			
Budget & Treasury Office		62	23	1 152	185	249	249	1 631		
Corporate Services		459	34	33		150	150			
<i>Community and Public Safety</i>		8 479	4 346	5 627	7 822	7 389	7 389	5 000	-	-
Community & Social Services		1 160	3 940	5 405	425	389	389	5 000		
Sport And Recreation		21			5 387	6 500	6 500			
Public Safety		7 298	406	222	2 010	500	500			
Housing										
Health										
<i>Economic and Environmental Services</i>		16 508	25 172	33 239	12 973	14 860	14 860	18 758	17 520	18 290
Planning and Development			2 847	4 478		3 000	3 000	2 016		
Road Transport		16 508	22 325	28 761	12 973	11 860	11 860	16 742	17 520	18 290
Environmental Protection										
<i>Trading Services</i>		1 400	3 171	(66)	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management		1 400								
Waste Management			3 171	(66)						
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	26 959	33 034	40 155	21 005	22 679	22 679	25 389	17 520	18 290
<b>Funded by:</b>										
National Government		19 564	24 945	31 349	17 760	17 760	17 760	17 242	17 520	18 290
Provincial Government		4 423	4 423	357				2 000		
District Municipality		23	23							
Other transfers and grants					3 245	3 000	3 000			
Transfers recognised - capital	4	24 010	29 392	31 706	21 005	20 760	20 760	19 242	17 520	18 290
Public contributions and donations	5	592	591			13	13			
Borrowing	6									
Internally generated funds		2 357	3 051	8 449		1 906	1 906	6 147		
<b>Total Capital Funding</b>	7	26 959	33 034	40 155	21 005	22 679	22 679	25 389	17 520	18 290

**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: uMgungundlovu(DC22) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 193	1 214	2 039	1 950	1 950	1 950	-	-	-
Executive & Council										
Budget & Treasury Office			674	275	1 950	1 950	1 950			
Corporate Services		1 193	541	1 764						
<i>Community and Public Safety</i>		-	-	9 674	-	-	-	5 000	-	-
Community & Social Services										
Sport And Recreation										
Public Safety				9 674				5 000		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		209 250	425 449	287 421	199 094	199 094	199 094	202 528	211 944	223 845
Electricity										
Water		209 250	425 449	287 421	199 094	199 094	199 094	191 528	211 944	223 845
Waste Water Management								11 000		
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	210 443	426 664	299 133	201 044	201 044	201 044	207 528	211 944	223 845
<b>Funded by:</b>										
National Government		169 345	271 980	191 307	166 766	166 766	166 766	202 528	211 944	223 845
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	169 345	271 980	191 307	166 766	166 766	166 766	202 528	211 944	223 845
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		41 098	154 683	107 827	34 278	34 278	34 278	5 000		
<b>Total Capital Funding</b>	7	210 443	426 664	299 133	201 044	201 044	201 044	207 528	211 944	223 845

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: Okhahlamba(KZN235) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		252	3 310	3 764	1 964	1 550	1 550	2 080	-	-
Executive & Council			831	1 629						
Budget & Treasury Office					1 964	1 550	1 550	1 130		
Corporate Services		252	2 479	2 134				950		
<i>Community and Public Safety</i>		1 245	318	919	-	175	175	400	-	-
Community & Social Services		1 245	318	919				400		
Sport And Recreation										
Public Safety						175	175			
Housing										
Health										
<i>Economic and Environmental Services</i>		43 873	69 254	57 812	73 942	86 133	86 133	32 995	28 304	29 710
Planning and Development		43 873	69 254	57 812	73 942	86 133	86 133	32 995	28 304	29 710
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	45 370	72 883	62 495	75 906	87 858	87 858	35 475	28 304	29 710
<b>Funded by:</b>										
National Government		23 482	27 456	34 289	28 742	46 467	46 467	27 795	28 304	29 710
Provincial Government		7 462	13 214	9 946	20 300	13 829	13 829			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	30 945	40 670	44 235	49 042	60 296	60 296	27 795	28 304	29 710
Public contributions and donations	5			244						
Borrowing	6				20 000	20 000	20 000			
Internally generated funds		14 426	32 213	18 016	6 864	7 562	7 562	7 680		
<b>Total Capital Funding</b>	7	45 370	72 883	62 495	75 906	87 858	87 858	35 475	28 304	29 710

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: Inkosi Langalibalele(KZN237) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	972	300	2 300	2 300	2 300	-	-
Executive & Council				972	200	100	100	2 100		
Budget & Treasury Office					100	100	100	200		
Corporate Services						2 100	2 100			
<i>Community and Public Safety</i>		-	-	-	100	800	800	100	-	-
Community & Social Services					100	800	800	100		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	40 004	38 376	38 376	38 376	37 149	37 661	39 632
Planning and Development								100		
Road Transport				40 004	38 376	38 376	38 376	37 049	37 661	39 632
Environmental Protection										
<i>Trading Services</i>		-	-	10 408	15 100	15 100	15 100	14 100	5 000	9 600
Electricity				10 408	15 100	15 100	15 100	14 100	5 000	9 600
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	51 383	53 876	56 576	56 576	53 649	42 661	49 232
<b>Funded by:</b>										
National Government				37 054	53 276	53 276	53 276	50 949	42 661	49 232
Provincial Government				8 012						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	45 066	53 276	53 276	53 276	50 949	42 661	49 232
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				6 318	600	3 300	3 300	2 700		
<b>Total Capital Funding</b>	7	-	-	51 383	53 876	56 576	56 576	53 649	42 661	49 232

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: Alfred Duma(KZN238) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	248 261	11 389	25 480	25 480	2 091	1 725	1 993
Executive & Council				248 261	443	10 272	10 272			
Budget & Treasury Office					10 891	15 183	15 183	2 091	1 725	1 993
Corporate Services					55	25	25			
<i>Community and Public Safety</i>		-	-	-	4 292	4 686	4 686	39 350	19 243	22 259
Community & Social Services					4 168	3 861	3 861	26 850	7 000	4 000
Sport And Recreation					124	825	825	12 000	12 243	18 259
Public Safety										
Housing								500		
Health										
<i>Economic and Environmental Services</i>		-	-	-	46 337	48 830	48 830	42 141	43 083	49 000
Planning and Development					40 277	43 777	43 777			
Road Transport					6 060	5 053	5 053	42 141	43 083	49 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 620	23 957	23 957	14 265	13 328	2 900
Electricity					23 351	23 043	23 043	10 460	8 000	2 900
Water										
Waste Water Management										
Waste Management					4 269	914	914	3 805	5 328	
<i>Other</i>								30 000	12 000	10 000
<b>Total Capital Expenditure - Standard</b>	3	-	-	248 261	89 638	102 953	102 953	127 847	89 379	86 152
<b>Funded by:</b>										
National Government				176 025	77 749	80 539	80 539	77 796	69 926	73 759
Provincial Government								13 691	725	993
District Municipality										
Other transfers and grants						603	603	500		
Transfers recognised - capital	4	-	-	176 025	77 749	81 142	81 142	91 987	70 651	74 752
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				72 236	11 889	21 811	21 811	35 860	18 728	11 400
<b>Total Capital Funding</b>	7	-	-	248 261	89 638	102 953	102 953	127 847	89 379	86 152

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: Uthukela(DC23) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		195	6 100	964	4 200	750	750	27	-	-
Executive & Council			544	414	4 200	750	750			
Budget & Treasury Office		195	5 557	240				27		
Corporate Services				310						
<i>Community and Public Safety</i>		718	-	10	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		718		10						
<i>Economic and Environmental Services</i>		31 049	-	38	-	-	-	-	-	-
Planning and Development		31 049		38						
Road Transport										
Environmental Protection										
<i>Trading Services</i>		280 716	244 928	174 790	367 339	367 339	367 339	407 804	420 034	438 864
Electricity										
Water		259 339	244 928	174 790	367 339	367 339	367 339	407 804	420 034	438 864
Waste Water Management		21 377								
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	312 678	251 029	175 803	371 539	368 089	368 089	407 831	420 034	438 864
<b>Funded by:</b>										
National Government		247 608	250 335	175 109	367 339	367 339	367 339	407 804	420 034	438 864
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	247 608	250 335	175 109	367 339	367 339	367 339	407 804	420 034	438 864
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		65 070	694	694	4 200	750	750	27		
<b>Total Capital Funding</b>	7	312 678	251 029	175 803	371 539	368 089	368 089	407 831	420 034	438 864

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: Endumeni(KZN241) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 495	4 584	5 663	2 127	1 171	1 171	3 882	2 606	114
Executive & Council		17				4	4	865	1 414	100
Budget & Treasury Office		2 478	4 584	5 663	2 127	257	257	3 017	1 192	14
Corporate Services						910	910			
<i>Community and Public Safety</i>		-	80	2 052	10 276	8 499	8 499	7 604	5 420	2 020
Community & Social Services			80	2 052	8 690	7 534	7 534	874	420	20
Sport And Recreation					22			6 350		
Public Safety					1 564	965	965	380	5 000	2 000
Housing										
Health										
<i>Economic and Environmental Services</i>		22 191	31 805	14 118	72 682	14 802	14 802	25 868	20 091	25 014
Planning and Development					1 820	2 980	2 980	2 300		
Road Transport		22 191	31 805	14 118	70 862	11 822	11 822	23 568	20 091	25 014
Environmental Protection										
<i>Trading Services</i>		4 185	266	4 669	41 640	11 598	11 598	7 824	6 980	450
Electricity		3 385	257	3 625	38 363	11 525	11 525	4 994	5 600	
Water										
Waste Water Management						3	3			
Waste Management		800	9	1 044	3 278	70	70	2 830	1 380	450
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	28 870	36 734	26 503	126 726	36 070	36 070	45 178	35 097	27 598
<b>Funded by:</b>										
National Government		17 568	19 572	20 022	22 902	4 500	4 500	24 487	15 210	15 826
Provincial Government			6 819							
District Municipality										
Other transfers and grants			5 414							
Transfers recognised - capital	4	17 568	31 805	20 022	22 902	4 500	4 500	24 487	15 210	15 826
Public contributions and donations	5							8 000		
Borrowing	6				90 000					
Internally generated funds		11 303	4 930	6 481	13 824	31 570	31 570	12 691	19 887	11 772
<b>Total Capital Funding</b>	7	28 870	36 734	26 503	126 726	36 070	36 070	45 178	35 097	27 598

**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: Nquthu(KZN242) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 822	-	437	8 472	8 472	8 472	2 920	590	-
Executive & Council								800		
Budget & Treasury Office				51				300		
Corporate Services		4 822		387	8 472	8 472	8 472	1 820	590	
<i>Community and Public Safety</i>		19 114	-	16 788	37 892	37 892	37 892	39 458	41 126	14 804
Community & Social Services		17 884		16 785	33 392	33 392	33 392	39 058	39 976	7 804
Sport And Recreation										
Public Safety		1 229		3	4 500	4 500	4 500	400	1 150	7 000
Housing										
Health										
<i>Economic and Environmental Services</i>		21 353	-	32 306	32 665	32 665	32 665	65 537	38 271	23 050
Planning and Development		1 140						28 470	7 400	20 100
Road Transport		20 212		32 306	32 665	32 665	32 665	37 067	30 871	2 950
Environmental Protection										
<i>Trading Services</i>		23 919	-	-	24 000	24 000	24 000	20 970	30 750	18 800
Electricity		23 919			24 000	24 000	24 000	19 000	30 000	18 800
Water										
Waste Water Management										
Waste Management								1 970	750	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	69 208	-	49 532	103 029	103 029	103 029	128 885	110 737	56 654
<b>Funded by:</b>										
National Government		37 089		32 371				45 676	43 198	51 979
Provincial Government		645								
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	37 734	-	32 371	-	-	-	45 676	43 198	51 979
Public contributions and donations	5				66 691	66 691	66 691			
Borrowing	6									
Internally generated funds		31 474		17 161	36 338	36 338	36 338	83 209	67 539	4 675
<b>Total Capital Funding</b>	7	69 208	-	49 532	103 029	103 029	103 029	128 885	110 737	56 654

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: Msinga(KZN244) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/11)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		45 818	90 857	-	-	-	-	40 115	-	-
Executive & Council		45 818	90 857					40 115		
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	9 540	-	-	-	-	-
Community & Social Services					9 540					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	39 955	38 032	35 800	35 800	-	-	-
Planning and Development										
Road Transport				39 955	38 032	35 800	35 800			
Environmental Protection										
<i>Trading Services</i>		-	-	-	24 000	-	-	-	-	-
Electricity					24 000					
Water										
Waste Water Management										
Waste Management										
<i>Other</i>					450	2 000	2 000			
<b>Total Capital Expenditure - Standard</b>	3	45 818	90 857	39 955	72 022	37 800	37 800	40 115	-	-
<b>Funded by:</b>										
National Government		45 818	90 857	39 955	70 532	37 800	37 800	36 715		
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	45 818	90 857	39 955	70 532	37 800	37 800	36 715	-	-
Public contributions and donations	5				1 040			3 400		
Borrowing	6									
Internally generated funds					450					
<b>Total Capital Funding</b>	7	45 818	90 857	39 955	72 022	37 800	37 800	40 115	-	-

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: Umvoti(KZN245) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 750	1 486	1 213	7 509	7 509	7 509	3 051	-	-
Executive & Council		1 721	1 098		4 864	4 864	4 864	2 410		
Budget & Treasury Office		2 012	219		2 645	2 645	2 645	641		
Corporate Services		18	168	1 213						
<i>Community and Public Safety</i>		886	27	-	4 393	4 393	4 393	1 574	-	-
Community & Social Services		172	27		1 241	1 241	1 241	1 574		
Sport And Recreation		228								
Public Safety		485			3 152	3 152	3 152			
Housing										
Health										
<i>Economic and Environmental Services</i>		29 281	52 254	33 169	54 679	54 679	54 679	34 912	-	-
Planning and Development			17		54 679			25		
Road Transport		29 281	52 237	33 169				34 887		
Environmental Protection										
<i>Trading Services</i>		13 438	3 939	-	9 965	9 965	9 965	-	-	-
Electricity		10 751	245		7 580	7 580	7 580			
Water										
Waste Water Management										
Waste Management		2 687	3 693		2 385	2 385	2 385			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	47 355	57 706	34 383	76 546	76 546	76 546	39 537	-	-
<b>Funded by:</b>										
National Government		40 031	27 575	34 383	76 546	33 891	33 891	38 590		
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	40 031	27 575	34 383	76 546	33 891	33 891	38 590	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		7 323	30 130			42 655	42 655	947		
<b>Total Capital Funding</b>	7	47 355	57 706	34 383	76 546	76 546	76 546	39 537	-	-

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: Umzinyathi(DC24) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 666	1 267	11 742	100	8 249	8 249	155 518	4 532	169
Executive & Council								151 344		
Budget & Treasury Office		5 666	1 267	11 742	100	8 249	8 249	4 174	4 532	169
Corporate Services										
<i>Community and Public Safety</i>		-	25 717	14 478	10 450	4 805	4 805	200	217	226
Community & Social Services			25 717	14 478	10 450	4 805	4 805	200	217	226
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	40	40	40	200	217	226
Planning and Development					40	40	40	200	217	226
Road Transport										
Environmental Protection										
<i>Trading Services</i>		129 714	277 210	246 869	361 842	360 129	360 129	272 541	295 897	307 378
Electricity										
Water		88 706	277 210	246 869	332 567	321 561	321 561	233 280	253 272	263 099
Waste Water Management		41 008			29 275	38 567	38 567	39 261	42 625	44 279
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	135 380	304 194	273 089	372 432	373 223	373 223	428 459	300 863	307 999
<b>Funded by:</b>										
National Government		129 714	289 081	261 347	371 842	364 710	364 710	272 541	295 897	307 378
Provincial Government			8 296							
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	129 714	297 377	261 347	371 842	364 710	364 710	272 541	295 897	307 378
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		5 666	6 817	11 742	590	8 513	8 513	155 918	4 966	621
<b>Total Capital Funding</b>	7	135 380	304 194	273 089	372 432	373 223	373 223	428 459	300 863	307 999

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: Newcastle(KZN252) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		139 727	62 767	1 611	3 700	2 160	2 160	1 000	-	-
Executive & Council		135 145	57 462							
Budget & Treasury Office		3 529	1 713	1 578	3 700	2 160	2 160	1 000		
Corporate Services		1 053	3 592	32						
<i>Community and Public Safety</i>		31 671	30 270	8 745	16 705	17 518	17 518	2 640	-	-
Community & Social Services		12 152	16 030	4 289	16 705	14 972	14 972	990		
Sport And Recreation		10 579	7 830	2 202		889	889	1 650		
Public Safety		1 669	2 766	48		114	114			
Housing		7 165	3 645	2 206		1 544	1 544			
Health		107								
<i>Economic and Environmental Services</i>		64 636	112 553	116 379	108 784	78 868	78 868	116 436	86 500	56 000
Planning and Development		6 425	17 581	44 860	55 795	33 349	33 349			
Road Transport		58 041	94 971	71 520	52 989	45 519	45 519	116 436	86 500	56 000
Environmental Protection		170								
<i>Trading Services</i>		105 086	104 808	92 639	123 589	116 017	116 017	85 500	133 068	-
Electricity		40 395	32 284	9 367	9 000	378	378			
Water		58 307	65 788	82 914	112 489	115 639	115 639	85 500	133 068	
Waste Water Management			25		2 100					
Waste Management		6 384	6 710	358						
<i>Other</i>						18 300	18 300			
<b>Total Capital Expenditure - Standard</b>	3	341 121	310 397	219 374	252 778	232 863	232 863	205 576	219 568	56 000
<b>Funded by:</b>										
National Government		114 431	141 049	188 438	212 204	168 393	168 393	142 732	175 568	
Provincial Government		8 129		75	22 500	12 521	12 521	19 694		
District Municipality										
Other transfers and grants						18 300	18 300			
Transfers recognised - capital	4	122 560	141 049	188 513	234 704	199 214	199 214	162 426	175 568	-
Public contributions and donations	5									
Borrowing	6	174 689	76 535	23 611						
Internally generated funds		43 873	92 813	7 251	18 074	33 649	33 649	43 150	44 000	56 000
<b>Total Capital Funding</b>	7	341 121	310 397	219 374	252 778	232 863	232 863	205 576	219 568	56 000

**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: Emadlangeni(KZN253) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		20 431	503	-	525	650	650	650	680	710
Executive & Council		20 431	380		120	30	30			
Budget & Treasury Office					65	620	620			
Corporate Services			123		340			650	680	710
<i>Community and Public Safety</i>		627	2 903	-	145	-	-	250	270	280
Community & Social Services		186	2 903		145			250	270	280
Sport And Recreation										
Public Safety		441								
Housing										
Health										
<i>Economic and Environmental Services</i>		170	22 187	22 517	18 949	21 423	21 423	15 247	15 742	19 204
Planning and Development		170			465					
Road Transport			22 187	22 517	18 484			15 247	15 742	19 204
Environmental Protection						21 423	21 423			
<i>Trading Services</i>		-	-	-	60	20	20	-	-	-
Electricity					60	20	20			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>					65	60	60			
<b>Total Capital Expenditure - Standard</b>	3	21 228	25 593	22 517	19 744	22 153	22 153	16 147	16 692	20 194
<b>Funded by:</b>										
National Government			22 187	21 322	18 424	21 423	21 423	15 247	15 742	19 204
Provincial Government		20 248								
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	20 248	22 187	21 322	18 424	21 423	21 423	15 247	15 742	19 204
Public contributions and donations	5	369								
Borrowing	6									
Internally generated funds		611	3 406	1 195	1 320	730	730	900	950	990
<b>Total Capital Funding</b>	7	21 228	25 593	22 517	19 744	22 153	22 153	16 147	16 692	20 194

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: Dannhauser(KZN254) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19 Medium Term Revenue & Expenditure Framework)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		27 155	67 408	6 367	4 742	4 742	4 742	1 252	1 265	1 330
Executive & Council					3 600	3 600	3 600	900	945	992
Budget & Treasury Office			232	1 557	292	292	292	141	96	101
Corporate Services		27 155	67 176	4 810	850	850	850	212	224	236
<i>Community and Public Safety</i>		1 399	93	-	1 051	1 051	1 051	280	442	3 466
Community & Social Services		1 399	93					280	242	3 256
Sport And Recreation										
Public Safety					1 051	1 051	1 051		200	211
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	8 761	54 300	54 300	54 300	75 600	53 152	56 849
Planning and Development				8 761	54 300	54 300	54 300	75 600	53 152	56 849
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	704	-	3 155	3 155	3 155	-	-	-
Electricity										
Water										
Waste Water Management			704							
Waste Management					3 155	3 155	3 155			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	28 554	68 205	15 128	63 248	63 248	63 248	77 132	54 859	61 645
<b>Funded by:</b>										
National Government		20 422	36 123	13 945	39 448	39 448	39 448	12 492	666	3 702
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	20 422	36 123	13 945	39 448	39 448	39 448	12 492	666	3 702
Public contributions and donations	5				1 300	1 300	1 300			
Borrowing	6				22 500	22 500	22 500	32 000	33 856	35 718
Internally generated funds		8 132	32 082	1 182				32 641	20 337	22 225
<b>Total Capital Funding</b>	7	28 554	68 205	15 128	63 248	63 248	63 248	77 132	54 859	61 645

**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: Amajuba(DC25) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		486	4 138	551	150	348	348	348	228	50
Executive & Council		97		551						
Budget & Treasury Office		13			150	126	126	150	30	50
Corporate Services		375	4 138			222	222	198	198	
<i>Community and Public Safety</i>		10 911	12 847	-	-	5 000	5 000	-	-	-
Community & Social Services			400							
Sport And Recreation										
Public Safety		10 911	12 447			5 000	5 000			
Housing										
Health										
<i>Economic and Environmental Services</i>		4 418	-	-	-	-	-	-	-	-
Planning and Development		4 418								
Road Transport										
Environmental Protection										
<i>Trading Services</i>		24 630	20 748	56 682	119 917	119 917	119 917	126 858	131 374	138 524
Electricity								126 858	131 374	138 524
Water		24 630	20 748	56 682	119 917	119 917	119 917			
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	40 445	37 733	57 234	120 067	125 265	125 265	127 206	131 602	138 574
<b>Funded by:</b>										
National Government		39 796	33 139	55 828	119 917	124 917	124 917	126 858	131 374	138 524
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	39 796	33 139	55 828	119 917	124 917	124 917	126 858	131 374	138 524
Public contributions and donations	5									
Borrowing	6	29								
Internally generated funds		620	4 594	1 406	150	348	348	348	228	50
<b>Total Capital Funding</b>	7	40 445	37 733	57 234	120 067	125 265	125 265	127 206	131 602	138 574

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: eDumbe(KZN261) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	300	300	300	1 240	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services					300	300	300	1 240		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	41 487	-	17 465	17 465	17 465	26 874	17 145	17 892
Planning and Development										
Road Transport			41 487		17 465	17 465	17 465	26 874	17 145	17 892
Environmental Protection										
<i>Trading Services</i>		-	-	-	24 000	24 000	24 000	13 300	16 000	20 000
Electricity					24 000	24 000	24 000	13 300	16 000	20 000
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	41 487	-	41 765	41 765	41 765	41 414	33 145	37 892
<b>Funded by:</b>										
National Government			41 487		41 465	41 465	41 465	41 414	33 145	37 892
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	41 487	-	41 465	41 465	41 465	41 414	33 145	37 892
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					300	300	300			
<b>Total Capital Funding</b>	7	-	41 487	-	41 765	41 765	41 765	41 414	33 145	37 892

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: uPhongolo(KZN262) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 326	3 518	-	5 466	3 736	3 736	16 217	2 440	1 131
Executive & Council			1 684		587	1 386	1 386	39	67	93
Budget & Treasury Office		101	1 487		4 880	135	135	16 179	2 374	1 038
Corporate Services		2 225	348			2 215	2 215			
<i>Community and Public Safety</i>		101	-	-	18 125	3 775	3 775	5 034	6 023	1 006
Community & Social Services					7 836	225	225	974	1 723	1 006
Sport And Recreation					10 226					
Public Safety		101			63	3 550	3 550	4 060	4 300	
Housing										
Health										
<i>Economic and Environmental Services</i>		32 427	39 208	41 871	31 094	53 378	53 378	36 430	27 032	28 369
Planning and Development		32 427	33 991	11 707	13 594	46 332	46 332	26 830	27 032	28 369
Road Transport			5 217	30 164	17 500	7 046	7 046	9 600		
Environmental Protection										
<i>Trading Services</i>		21 249	17 542	18 037	9 650	24 728	24 728	9 790	13 080	12 580
Electricity		21 249	17 542	18 037	9 000	22 928	22 928	9 750	12 000	12 000
Water										
Waste Water Management					650	1 800	1 800	40	1 080	580
Waste Management						379	379			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	56 104	60 268	59 908	64 335	85 996	85 996	67 471	48 575	43 087
<b>Funded by:</b>										
National Government		47 181	42 125	59 908	36 304	58 779	58 779	34 904	38 888	40 223
Provincial Government		6 172	9 904			9 867	9 867			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	53 353	52 029	59 908	36 304	68 646	68 646	34 904	38 888	40 223
Public contributions and donations	5	173								
Borrowing	6		5 217		20 130	15 000	15 000	24 600		
Internally generated funds		2 577	3 022		7 901	2 350	2 350	7 967	9 687	2 864
<b>Total Capital Funding</b>	7	56 104	60 268	59 908	64 335	85 996	85 996	67 471	48 575	43 087

**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: Abaqulusi(KZN263) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		621	-	588	-	-	-	1 150	1 208	1 268
Executive & Council										
Budget & Treasury Office		96		131				250	263	276
Corporate Services		526		457				900	945	992
<i>Community and Public Safety</i>		66	-	507	-	-	-	450	473	496
Community & Social Services		66		462				150	158	165
Sport And Recreation										
Public Safety				44				300	315	331
Housing										
Health										
<i>Economic and Environmental Services</i>		40 950	-	18 853	-	-	-	36 434	37 135	39 075
Planning and Development		22		6						
Road Transport		40 929		18 848				36 434	37 135	39 075
Environmental Protection										
<i>Trading Services</i>		13 678	-	10 052	-	-	-	3 250	3 413	3 584
Electricity		12 880		10 007				3 000	3 150	3 308
Water				45				250	263	276
Waste Water Management		593								
Waste Management		205								
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	55 316	-	29 999	-	-	-	41 284	42 229	44 423
<b>Funded by:</b>										
National Government		49 911		28 057				36 434	37 135	39 075
Provincial Government				4						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	49 911	-	28 061	-	-	-	36 434	37 135	39 075
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		5 405		1 939				4 850	5 094	5 348
<b>Total Capital Funding</b>	7	55 316	-	29 999	-	-	-	41 284	42 229	44 423

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: Nongoma(KZN265) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 643	3 636	-	1 460	3 414	3 414	420	445	472
Executive & Council						1 300	1 300			
Budget & Treasury Office			3 447		570	120	120	30	32	34
Corporate Services		1 643	190		890	1 994	1 994	390	413	438
<i>Community and Public Safety</i>		-	-	-	2 884	75	75	-	-	-
Community & Social Services					2 884	60	60			
Sport And Recreation										
Public Safety						15	15			
Housing										
Health										
<i>Economic and Environmental Services</i>		35 040	48 802	46 706	59 453	60 220	60 220	54 786	43 873	52 494
Planning and Development					1 025	1 782	1 782			
Road Transport		35 040	48 802	46 706	58 428	58 438	58 438	54 786	43 873	52 494
Environmental Protection										
<i>Trading Services</i>		-	-	-	292	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					292					
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	36 683	52 438	46 706	64 089	63 709	63 709	55 206	44 318	52 966
<b>Funded by:</b>										
National Government		35 040	48 487	41 672	58 378	58 378	58 378	46 286	43 873	52 494
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	35 040	48 487	41 672	58 378	58 378	58 378	46 286	43 873	52 494
Public contributions and donations	5									
Borrowing	6					2 950	2 950			
Internally generated funds		1 643	3 951	5 034	5 711	2 381	2 381	8 920	445	472
<b>Total Capital Funding</b>	7	36 683	52 438	46 706	64 089	63 709	63 709	55 206	44 318	52 966

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: Ulundi(KZN266) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		842	6 316	6 507	-	19 280	19 280	-	-	-
Executive & Council				5 278		11 570	11 570			
Budget & Treasury Office		842	6 024	1 228		7 710	7 710			
Corporate Services			293							
<i>Community and Public Safety</i>		16 987	14 334	13 414	19 462	-	-	4 885	113	-
Community & Social Services		16 851	14 334	13 414	11 570			4 885	113	
Sport And Recreation					7 892					
Public Safety		136								
Housing										
Health										
<i>Economic and Environmental Services</i>		39 581	23 338	17 694	12 108	12 108	12 108	25 450	30 787	32 463
Planning and Development										
Road Transport		39 581	23 338	17 694	12 108	12 108	12 108	25 450	30 787	32 463
Environmental Protection										
<i>Trading Services</i>		-	947	-	26 000	26 000	26 000	18 000	17 000	9 000
Electricity			947		26 000	26 000	26 000	18 000	17 000	9 000
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	57 411	44 936	37 615	57 570	57 388	57 388	48 335	47 900	41 463
<b>Funded by:</b>										
National Government		57 411	40 473	37 615	57 570	57 388	57 388	48 335	47 900	41 463
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	57 411	40 473	37 615	57 570	57 388	57 388	48 335	47 900	41 463
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			4 463							
<b>Total Capital Funding</b>	7	57 411	44 936	37 615	57 570	57 388	57 388	48 335	47 900	41 463

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: Zululand(DC26) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 602	482	1 987	8 820	454 921	454 921	-	-	-
Executive & Council				1 061	100					
Budget & Treasury Office		864	393	926	8 720	452 661	452 661			
Corporate Services		2 738	89			2 260	2 260			
<i>Community and Public Safety</i>		-	-	-	252	230	230	-	-	-
Community & Social Services					252	230	230			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 044	1 906	413 838	2 409	2 359	2 359	-	-	-
Planning and Development		2 044	1 906	413 838	2 409	2 359	2 359			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		227 699	374 202	390	454 371	1 900	1 900	408 113	415 574	444 387
Electricity										
Water		227 699	374 094	390	454 371	1 900	1 900	408 113	415 574	444 387
Waste Water Management			108							
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	233 345	376 590	416 215	465 852	459 410	459 410	408 113	415 574	444 387
<b>Funded by:</b>										
National Government		229 444	376 000	412 866	449 830	443 208	443 208	408 113	415 574	444 387
Provincial Government		518								
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	229 961	376 000	412 866	449 830	443 208	443 208	408 113	415 574	444 387
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 384	590	3 349	16 022	16 202	16 202			
<b>Total Capital Funding</b>	7	233 345	376 590	416 215	465 852	459 410	459 410	408 113	415 574	444 387

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: Umhlabuyalingana(KZN271) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised & Audited)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		148	322	1 001	300	300	300	350	-	-
Executive & Council										
Budget & Treasury Office		148	322	1 001	300			350		
Corporate Services						300	300			
<i>Community and Public Safety</i>		-	-	-	27 087	29 867	29 867	13 279	21 500	10 000
Community & Social Services					23 148	24 588	24 588	13 079	8 000	10 000
Sport And Recreation					3 589	4 928	4 928		13 500	
Public Safety					350	350	350	200		
Housing										
Health										
<i>Economic and Environmental Services</i>		50 828	69 871	73 548	8 200	11 702	11 702	21 400	23 000	36 210
Planning and Development		50 828	69 871	73 548		3 550	3 550	700		6 210
Road Transport					8 200	8 152	8 152	20 700	23 000	30 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	25 000	27 916	27 916	18 300	12 814	15 000
Electricity					25 000	27 916	27 916	18 000	12 814	15 000
Water										
Waste Water Management										
Waste Management								300		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	50 976	70 193	74 549	60 587	69 785	69 785	53 329	57 314	61 210
<b>Funded by:</b>										
National Government		48 028	69 871	73 548	60 481	63 397	63 397	52 265	49 918	51 724
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	48 028	69 871	73 548	60 481	63 397	63 397	52 265	49 918	51 724
Public contributions and donations	5	148								
Borrowing	6									
Internally generated funds		2 800	322	1 001	106	6 388	6 388	1 064	7 396	9 486
<b>Total Capital Funding</b>	7	50 976	70 193	74 549	60 587	69 785	69 785	53 329	57 314	61 210

**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: Jozini(KZN272) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 871	670	8 684	7 815	7 868	7 868	11 619	12 246	12 920
Executive & Council										
Budget & Treasury Office		535			7 815			11 619	12 246	12 920
Corporate Services		1 336	670	8 684		7 868	7 868			
<i>Community and Public Safety</i>		-	-	-	400	400	400	-	-	-
Community & Social Services					400	400	400			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		37 759	47 734	-	54 662	54 662	54 662	36 687	37 394	39 349
Planning and Development					1 659	1 659	1 659			
Road Transport		37 759	47 734		53 003	53 003	53 003	36 687	37 394	39 349
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 298	1 298	1 298	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					1 298	1 298	1 298			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	39 631	48 404	8 684	64 176	64 229	64 229	48 306	49 640	52 269
<b>Funded by:</b>										
National Government			48 404	6 029	53 003	53 003	53 003	36 687	37 394	39 349
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	48 404	6 029	53 003	53 003	53 003	36 687	37 394	39 349
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		39 631		2 655	11 173	11 226	11 226	11 619	12 246	12 920
<b>Total Capital Funding</b>	7	39 631	48 404	8 684	64 176	64 229	64 229	48 306	49 640	52 269

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: Mtubatuba(KZN275) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		857	1 984	2 673	700	2 000	2 000	2 100	1 373	1 396
Executive & Council				1 523				950	473	496
Budget & Treasury Office					700	750	750	1 150	900	900
Corporate Services		857	1 984	1 150		1 250	1 250			
<i>Community and Public Safety</i>		1 439	5 044	1 800	800	440	440	1 200	2 350	2 350
Community & Social Services		1 439	4 681	1 700	700	400	400	400	850	850
Sport And Recreation										
Public Safety			363	100	100	40	40	800	1 500	1 500
Housing										
Health										
<i>Economic and Environmental Services</i>		29 620	36 382	47 713	53 570	56 105	56 105	30 843	37 500	31 500
Planning and Development					210	110	110			
Road Transport		29 620	36 382	47 713	53 360	55 995	55 995	30 843	37 500	31 500
Environmental Protection										
<i>Trading Services</i>		-	5 547	850	800	-	-	800	1 500	1 500
Electricity										
Water										
Waste Water Management			5 547	850	800			800	1 500	1 500
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	31 915	48 956	53 036	55 870	58 545	58 545	34 943	42 723	36 746
<b>Funded by:</b>										
National Government		29 525	31 348	41 791	44 640	45 240	45 240	29 608	30 163	31 696
Provincial Government				3 678	3 192	12 675	12 675			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	29 525	31 348	45 469	47 832	57 915	57 915	29 608	30 163	31 696
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 390	17 608	7 567	8 038	630	630	5 335	12 560	5 050
<b>Total Capital Funding</b>	7	31 915	48 956	53 036	55 870	58 545	58 545	34 943	42 723	36 746

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: Hlabisa Big Five(KZN276) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	26 746	-	21 664	21 664	650	750	650
Executive & Council				26 746		21 664	21 664	100	150	100
Budget & Treasury Office								550	600	550
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	13 664	-	-	15 150	15 400	14 850
Community & Social Services					7 664			7 614	7 364	7 314
Sport And Recreation					6 000			6 236	6 436	6 236
Public Safety								1 300	1 600	1 300
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 000	-	-	7 600	7 307	9 044
Planning and Development					2 000			2 600	2 800	2 600
Road Transport					6 000			5 000	4 507	6 444
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	26 746	21 664	21 664	21 664	23 400	23 457	24 544
<b>Funded by:</b>										
National Government				23 739	21 664	21 664	21 664	21 000	21 357	22 344
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	23 739	21 664	21 664	21 664	21 000	21 357	22 344
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				3 007				2 400	2 100	2 200
<b>Total Capital Funding</b>	7	-	-	26 746	21 664	21 664	21 664	23 400	23 457	24 544

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

Kwazulu-Natal: Umkhanyakude(DC27) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		300	24	-	-	700	700	11 200	-	-
Executive & Council						700	700	3 500		
Budget & Treasury Office		300	24					7 700		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	40 376	-	-	-	-	-	-
Planning and Development										
Road Transport				40 376						
Environmental Protection										
<i>Trading Services</i>		51 348	231 339	188 894	257 965	293 266	293 266	254 859	279 630	283 396
Electricity										
Water		44 055	229 683	188 894	199 821	241 786	241 786	167 709	179 449	192 010
Waste Water Management		7 293	1 656		58 144	51 480	51 480	87 150	100 181	91 386
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	51 648	231 364	229 270	257 965	293 966	293 966	266 059	279 630	283 396
<b>Funded by:</b>										
National Government		51 648	231 364	229 270	257 965	293 266	293 266	254 859	279 630	283 396
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	51 648	231 364	229 270	257 965	293 266	293 266	254 859	279 630	283 396
Public contributions and donations	5							11 200		
Borrowing	6									
Internally generated funds						700	700			
<b>Total Capital Funding</b>	7	51 648	231 364	229 270	257 965	293 966	293 966	266 059	279 630	283 396

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: Mfolozi(KZN281) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/11)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		50 213	49 292	55 588	-	-	-	3 259	6 830	7 607
Executive & Council								450	473	496
Budget & Treasury Office		50 213	49 292	55 588				989	995	2 744
Corporate Services								1 820	5 363	4 367
<i>Community and Public Safety</i>		-	-	-	-	-	-	8 105	12 512	15 734
Community & Social Services								8 105	12 512	15 734
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	30 623	30 623	30 623	17 370	13 002	11 037
Planning and Development					26 623	26 623	26 623	200	12 456	10 452
Road Transport					4 000	4 000	4 000	17 170	546	585
Environmental Protection										
<i>Trading Services</i>		-	-	-	13 000	13 000	13 000	-	-	-
Electricity					13 000	13 000	13 000			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>					16 377	16 377	16 377			
<b>Total Capital Expenditure - Standard</b>	3	50 213	49 292	55 588	60 000	60 000	60 000	28 734	32 344	34 377
<b>Funded by:</b>										
National Government		37 617	40 372	24 049	43 623	43 623	43 623	24 473	24 913	26 130
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	37 617	40 372	24 049	43 623	43 623	43 623	24 473	24 913	26 130
Public contributions and donations	5			13 834						
Borrowing	6									
Internally generated funds		12 596	8 920	17 705	16 377	16 377	16 377	4 261	7 432	8 248
<b>Total Capital Funding</b>	7	50 213	49 292	55 588	60 000	60 000	60 000	28 734	32 344	34 377

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 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		28 290	57 206	81 039	90 089	126 644	126 644	102 236	75 552	71 736
Executive & Council		1 142		182	119	119	119			
Budget & Treasury Office		43	148	80 857	30 441	452	452	102 236	75 552	71 736
Corporate Services		27 104	57 058		59 529	126 073	126 073			
<i>Community and Public Safety</i>		57 466	136 016	72 544	61 247	72 261	72 261	80 981	54 712	66 326
Community & Social Services		41 776	16 382	24 017	42 874	44 651	44 651	55 463	19 013	28 957
Sport And Recreation		178	22 831	20 564	16 248	20 967	20 967	24 958	35 049	36 788
Public Safety		10 883	6 253	17 433	275	6 642	6 642	559	650	581
Housing			86 815	9 576						
Health		4 630	3 736	954	1 850					
<i>Economic and Environmental Services</i>		89 638	11 542	126 626	95 607	116 196	116 196	137 876	122 733	119 275
Planning and Development		9 803	16	3 531	4 797	12 261	12 261	3 953	3 622	2 696
Road Transport		79 835	11 526	123 095	90 810	103 195	103 195	133 723	118 901	116 176
Environmental Protection						740	740	200	210	403
<i>Trading Services</i>		278 979	187 690	227 701	274 313	255 404	255 404	204 068	279 003	293 374
Electricity		115 531	17 822	60 270	82 142	91 917	91 917	85 472	99 273	105 014
Water		685	115 923	104 593	97 633	82 506	82 506	68 773	111 169	118 326
Waste Water Management		160 124	52 450	59 354	92 038	78 490	78 490	48 123	66 061	67 527
Waste Management		2 640	1 495	3 484	2 500	2 492	2 492	1 700	2 500	2 507
<i>Other</i>			1 327							
<b>Total Capital Expenditure - Standard</b>	3	454 373	393 781	507 910	521 255	570 505	570 505	525 161	531 999	550 712
<b>Funded by:</b>										
National Government		198 133	136 566	125 534	137 805	147 739	147 739	121 374	157 485	168 078
Provincial Government		13 663	85 773	10 365				7 850	8 243	8 655
District Municipality				5 387						
Other transfers and grants										
Transfers recognised - capital	4	211 796	222 339	141 286	137 805	147 739	147 739	129 224	165 728	176 733
Public contributions and donations	5	13 018	4 740	1 924		1 058	1 058			
Borrowing	6	147 302	94 636	204 962	100 000	109 969	109 969	310 000		310 000
Internally generated funds		82 257	72 066	159 738	283 450	311 740	311 740	85 937	366 271	63 979
<b>Total Capital Funding</b>	7	454 373	393 781	507 910	521 255	570 505	570 505	525 161	531 999	550 712

**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: uMlalazi(KZN284) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		6 066	8 608	9 358	4 290	4 290	4 290	2 740	1 950	5 350
Executive & Council		44	823	304	500	500	500		580	1 330
Budget & Treasury Office		1 479	2 852	1 571	3 790	3 790	3 790	2 740	1 370	4 020
Corporate Services		4 544	4 933	7 483						
<i>Community and Public Safety</i>		5 396	30 500	14 016	5 353	5 353	5 353	40 047	13 209	4 987
Community & Social Services		923	5 212	4 322	758	758	758	16 365	10 394	337
Sport And Recreation		3 487	21 914	5 349	4 530	4 530	4 530	23 462	1 520	4 040
Public Safety		623	3 141	4 110	65	65	65	220	1 295	610
Housing										
Health		362	232	235						
<i>Economic and Environmental Services</i>		46 583	24 859	49 996	38 615	38 615	38 615	28 066	42 101	51 780
Planning and Development			792	300	550	550	550	300		
Road Transport		46 583	24 066	49 696	38 065	38 065	38 065	27 766	42 101	51 780
Environmental Protection										
<i>Trading Services</i>		760	4 514	1 647	2 190	2 190	2 190	3 190	3 020	2 012
Electricity		477	3 489	1 453	1 540	1 540	1 540	1 870	2 160	1 132
Water										
Waste Water Management					650	650	650			
Waste Management		284	1 025	194				1 320	860	880
<i>Other</i>			21							
<b>Total Capital Expenditure - Standard</b>	3	58 806	68 502	75 017	50 448	50 448	50 448	74 043	60 280	64 129
<b>Funded by:</b>										
National Government		58 806	68 502	75 017	50 448	50 448	50 448	64 043	53 280	56 129
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	58 806	68 502	75 017	50 448	50 448	50 448	64 043	53 280	56 129
Public contributions and donations	5									
Borrowing	6									
Internally generated funds								10 000	7 000	8 000
<b>Total Capital Funding</b>	7	58 806	68 502	75 017	50 448	50 448	50 448	74 043	60 280	64 129

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: Mthonjaneni(KZN285) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		230	2 293	10 396	5 344	9 841	9 841	315	724	826
Executive & Council		223	1 689	10 182	5 045	9 602	9 602	80	130	170
Budget & Treasury Office		7	603	214	299	100	100	235	594	656
Corporate Services						139	139			
<i>Community and Public Safety</i>		596	8 483	6 246	121	497	497	1 275	355	435
Community & Social Services		596	7 502	6 049	11	59	59	100	205	235
Sport And Recreation			981							
Public Safety				197	110	438	438	1 175	150	200
Housing										
Health										
<i>Economic and Environmental Services</i>		14 692	8 473	30 953	18 728	18 648	18 648	18 409	19 143	19 540
Planning and Development					450	20	20			
Road Transport		14 692	8 473	30 953	18 278	18 628	18 628	18 409	19 143	19 540
Environmental Protection										
<i>Trading Services</i>		5 664	14 379	21 900	15 490	20 438	20 438	16 340	17 850	8 650
Electricity		5 664	14 379	20 800	14 240	20 399	20 399	15 840	17 700	8 450
Water										
Waste Water Management										
Waste Management				1 100	1 250	39	39	500	150	200
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	21 182	33 628	69 496	39 683	49 423	49 423	36 339	38 072	29 451
<b>Funded by:</b>										
National Government		21 182	29 598	38 959	26 278	26 278	26 278	32 749	34 033	25 820
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	21 182	29 598	38 959	26 278	26 278	26 278	32 749	34 033	25 820
Public contributions and donations	5		756							
Borrowing	6									
Internally generated funds			3 273	30 537	13 405	23 145	23 145	3 590	4 039	3 631
<b>Total Capital Funding</b>	7	21 182	33 628	69 496	39 683	49 423	49 423	36 339	38 072	29 451

**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: Nkandla(KZN286) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 435	42	41 705	3 326	326	326	2 270	-	-
Executive & Council				41 705				250		
Budget & Treasury Office		1 435	42		3 326	326	326	1 575		
Corporate Services								445		
<i>Community and Public Safety</i>		-	783	-	2 279	2 279	2 279	12 345	-	-
Community & Social Services			783		2 279	2 279	2 279	2 845		
Sport And Recreation								9 500		
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		38 286	67 521	-	24 949	23 949	23 949	22 795	22 834	23 911
Planning and Development		38 286	67 521		1 779	23 949	23 949	100		
Road Transport					23 170			22 695	22 834	23 911
Environmental Protection										
<i>Trading Services</i>		-	-	-	3 160	1 160	1 160	18 790	25 600	20 000
Electricity					2 660	660	660	18 000	25 600	20 000
Water										
Waste Water Management										
Waste Management					500	500	500	790		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	39 721	68 346	41 705	33 714	27 714	27 714	56 200	48 434	43 911
<b>Funded by:</b>										
National Government		39 721	68 346	41 705	23 170	27 714	27 714	49 945	48 434	43 911
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	39 721	68 346	41 705	23 170	27 714	27 714	49 945	48 434	43 911
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					10 544			6 255		
<b>Total Capital Funding</b>	7	39 721	68 346	41 705	33 714	27 714	27 714	56 200	48 434	43 911

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: King Cetshwayo(DC28) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 607	23 069	6 849	11 874	16 651	16 651	3 030	1 970	2 350
Executive & Council		651	123	3 281	1 050	1 950	1 950	1 160	100	100
Budget & Treasury Office		3 955	4 318	490	8 050	10 895	10 895	970	950	1 100
Corporate Services			18 628	3 078	2 774	3 806	3 806	900	920	1 150
<i>Community and Public Safety</i>		1 192	-	999	800	5 922	5 922	-	-	-
Community & Social Services		1 122		925		5 722	5 722			
Sport And Recreation										
Public Safety		70		75	450					
Housing										
Health					350	200	200			
<i>Economic and Environmental Services</i>		521	-	203	1 416	100	100	400	400	200
Planning and Development		521		203	1 416	100	100	100	100	
Road Transport										
Environmental Protection								300	300	200
<i>Trading Services</i>		227 103	368 968	363 248	313 328	251 576	251 576	320 483	374 117	393 960
Electricity										
Water		213 006	368 191	357 062	309 728	251 216	251 216	270 040	282 727	363 958
Waste Water Management		13 831	778	5 929	50			49 868	45 000	30 002
Waste Management		266		258	3 550	360	360	575	46 390	
<i>Other</i>						283	283	600		
<b>Total Capital Expenditure - Standard</b>	3	233 422	392 037	371 299	327 418	274 533	274 533	324 513	376 487	396 510
<b>Funded by:</b>										
National Government		216 446	358 309		289 758	233 271	233 271	315 258	325 177	389 260
Provincial Government		2 218		343 076						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	218 664	358 309	343 076	289 758	233 271	233 271	315 258	325 177	389 260
Public contributions and donations	5		189							
Borrowing	6	8 766	1 807						46 390	
Internally generated funds		5 993	31 733	28 223	37 660	41 262	41 262	9 255	4 920	7 250
<b>Total Capital Funding</b>	7	233 422	392 037	371 299	327 418	274 533	274 533	324 513	376 487	396 510

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: Mandeni(KZN291) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		550	3 207	3 207	410	200	200	300	-	-
Executive & Council					10					
Budget & Treasury Office										
Corporate Services			3 207	3 207	400	200	200	300		
<i>Community and Public Safety</i>		1 144	3 958	3 958	2 700	1 000	1 000	8 116	2 000	-
Community & Social Services		329						7 116		
Sport And Recreation					200					
Public Safety		816	3 958	3 958	2 500	1 000	1 000	1 000	2 000	
Housing										
Health										
<i>Economic and Environmental Services</i>		42 825	22 947	54 500	54 051	50 521	50 521	44 836	35 369	37 202
Planning and Development		3 160	286	19 500	19 608	16 378	16 378	9 139	35 369	37 202
Road Transport		39 665	22 661	35 000	34 443	34 143	34 143	35 697		
Environmental Protection										
<i>Trading Services</i>		2 521	19 601	17 558	560	-	-	3 295	-	-
Electricity		2 102	19 575	17 533				3 295		
Water										
Waste Water Management										
Waste Management		419	26	26	560					
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>47 040</b>	<b>49 713</b>	<b>79 223</b>	<b>57 721</b>	<b>51 721</b>	<b>51 721</b>	<b>56 547</b>	<b>37 369</b>	<b>37 202</b>
<b>Funded by:</b>										
National Government		40 904	22 661	54 214	45 321	45 321	45 321	38 992	35 369	37 202
Provincial Government			20 926	18 883						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	40 904	43 587	73 097	45 321	45 321	45 321	38 992	35 369	37 202
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		6 137	6 126	6 126	12 400	6 400	6 400	17 555	2 000	
<b>Total Capital Funding</b>	7	<b>47 040</b>	<b>49 713</b>	<b>79 223</b>	<b>57 721</b>	<b>51 721</b>	<b>51 721</b>	<b>56 547</b>	<b>37 369</b>	<b>37 202</b>

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: KwaDukuza(KZN292) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		10 499	24 744	14 815	23 540	26 856	26 856	23 460	1 970	950
Executive & Council		8 628	18 982	10 979	1 500					
Budget & Treasury Office		117	3 772	3 836	22 040	26 856	26 856	23 460	1 970	950
Corporate Services		1 753	1 990							
<i>Community and Public Safety</i>		14 812	20 600	32 399	55 247	41 533	41 533	50 394	34 080	21 200
Community & Social Services		4 281	13 062	26 924	30 080	24 745	24 745	27 323	9 800	2 500
Sport And Recreation		1 842	3 763	3 990	20 621	14 424	14 424	17 971	16 580	13 500
Public Safety		8 592	2 881	917	1 546	364	364	600	200	200
Housing		96	894	569	3 000	2 000	2 000	4 500	7 500	5 000
Health										
<i>Economic and Environmental Services</i>		115 199	191 776	181 519	90 241	95 132	95 132	116 485	141 550	99 826
Planning and Development		1 650	9 202	162	1 400			1 580	800	750
Road Transport		113 549	182 575	181 357	88 841	95 132	95 132	114 905	140 750	99 076
Environmental Protection										
<i>Trading Services</i>		105 052	82 126	39 642	61 816	54 241	54 241	154 423	95 663	15 000
Electricity		104 569	81 964	39 441	61 036	53 317	53 317	150 081	92 413	15 000
Water										
Waste Water Management										
Waste Management		483	162	201	780	924	924	4 342	3 250	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	245 561	319 247	268 375	230 844	217 762	217 762	344 762	273 263	136 976
<b>Funded by:</b>										
National Government		28 536	79 855	78 796	59 934	27 241	27 241	63 052	65 100	66 776
Provincial Government		9 717	7 188	57		191	191			
District Municipality										
Other transfers and grants		1 432		3 558		15 340	15 340	13 041		
Transfers recognised - capital	4	39 685	87 043	82 412	59 934	42 772	42 772	76 093	65 100	66 776
Public contributions and donations	5	15 195	3 663	2 874	21 381					
Borrowing	6	74 739			12 186	2 186	2 186	77 186	40 000	
Internally generated funds		115 942	228 541	183 089	137 343	172 804	172 804	191 483	168 163	70 200
<b>Total Capital Funding</b>	7	245 561	319 247	268 375	230 844	217 762	217 762	344 762	273 263	136 976

**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: Ndwedwe(KZN293) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		6 919	2 823	10 521	14 800	14 800	14 800	1 380	1 453	1 533
Executive & Council				3 660	13 100	13 100	13 100			
Budget & Treasury Office			689	89	1 700	1 700	1 700	1 380	1 453	1 533
Corporate Services		6 919	2 134	6 772						
<i>Community and Public Safety</i>		-	-	-	11 500	11 500	11 500	5 270	3 208	3 496
Community & Social Services					11 500	11 500	11 500	5 270	3 208	3 496
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		59 119	42 742	22 575	39 875	39 875	39 875	34 467	30 009	31 506
Planning and Development				1 944	9 600	9 600	9 600	4 200	200	200
Road Transport		59 119	42 742	20 631	30 275	30 275	30 275	30 267	29 809	31 306
Environmental Protection										
<i>Trading Services</i>		-	-	9 343	28 000	28 000	28 000	-	-	-
Electricity				9 343	28 000	28 000	28 000			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>					14 220	14 220	14 220	30 374	12 115	12 755
<b>Total Capital Expenditure - Standard</b>	3	66 038	45 565	42 439	108 395	108 395	108 395	71 491	46 785	49 290
<b>Funded by:</b>										
National Government		42 912	42 742	23 240				29 267	29 809	31 306
Provincial Government					55 275	55 275	55 275			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	42 912	42 742	23 240	55 275	55 275	55 275	29 267	29 809	31 306
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		23 126	2 823	19 199	53 120	53 120	53 120	42 224	16 976	17 984
<b>Total Capital Funding</b>	7	66 038	45 565	42 439	108 395	108 395	108 395	71 491	46 785	49 290

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

Kwazulu-Natal: Maphumulo(KZN294) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		21 933	27 389	3 669	1 845	2 134	2 134	1 780	-	-
Executive & Council			27 389		215	260	260	20		
Budget & Treasury Office		21 933		352	1 630	1 874	1 874	1 760		
Corporate Services				3 318						
<i>Community and Public Safety</i>		-	-	-	7 018	8 008	8 008	9 855	-	-
Community & Social Services					7 018	8 008	8 008	9 855		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		22 421	-	25 162	15 628	19 638	19 638	22 087	22 320	23 365
Planning and Development						5 000	5 000			
Road Transport		22 421		25 162	15 628	14 638	14 638	22 087	22 320	23 365
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	44 354	27 389	28 831	24 491	29 780	29 780	33 722	22 320	23 365
<b>Funded by:</b>										
National Government		22 421	26 504	21 301	22 646	22 646	22 646	21 942	22 320	23 365
Provincial Government		198				5 000	5 000	7 493		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	22 619	26 504	21 301	22 646	27 646	27 646	29 435	22 320	23 365
Public contributions and donations	5									
Borrowing	6	15 000								
Internally generated funds		6 735	885	7 530	1 845	2 134	2 134	4 287		
<b>Total Capital Funding</b>	7	44 354	27 389	28 831	24 491	29 780	29 780	33 722	22 320	23 365

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: iLembe(DC29) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		17 621	26 104	11 558	16 013	9 038	9 038	68 764	3 616	3 686
Executive & Council										
Budget & Treasury Office		15 683	21 806	11 558	16 013	1 075	1 075	68 764	3 616	3 686
Corporate Services		1 938	4 298			7 963	7 963			
<i>Community and Public Safety</i>		915	-	-	-	-	-	1 000	-	-
Community & Social Services		105						400		
Sport And Recreation		811								
Public Safety										
Housing										
Health								600		
<i>Economic and Environmental Services</i>		2 220	-	-	-	284	284	1 975	2 382	2 212
Planning and Development						284	284			
Road Transport		2 220						1 975	2 382	2 212
Environmental Protection										
<i>Trading Services</i>		332 593	474 610	350 812	338 707	327 981	327 981	292 564	318 870	374 447
Electricity										
Water		280 870	443 953	325 209	272 751	304 253	304 253	237 908	239 657	289 751
Waste Water Management		51 723	30 657	25 603	65 956	23 728	23 728	54 657	79 214	84 696
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	353 350	500 714	362 370	354 720	337 303	337 303	364 303	324 868	380 345
<b>Funded by:</b>										
National Government		238 533	349 736	234 173	343 957	327 742	327 742	292 800	249 948	171 010
Provincial Government										
District Municipality										
Other transfers and grants		15 887		4 320		877	877			
Transfers recognised - capital	4	254 420	349 736	238 494	343 957	328 619	328 619	292 800	249 948	171 010
Public contributions and donations	5	72 534	125 310	109 730						
Borrowing	6							63 149		
Internally generated funds		26 396	25 668	14 146	10 763	8 684	8 684	8 354	74 920	209 334
<b>Total Capital Funding</b>	7	353 350	500 714	362 370	354 720	337 303	337 303	364 303	324 868	380 345

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: Greater Kokstad(KZN433) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		65	635	5 384	3 450	7 818	7 818	5 650	4 000	4 000
Executive & Council					2 000	1 200	1 200			
Budget & Treasury Office		65	108	3 034	1 450	1 267	1 267	5 650	4 000	4 000
Corporate Services			527	2 350		5 351	5 351			
<i>Community and Public Safety</i>		-	-	-	5 545	15 724	15 724	15 495	5 000	-
Community & Social Services					3 345	2 055	2 055	13 045	5 000	
Sport And Recreation					500					
Public Safety					1 700	13 669	13 669	2 450		
Housing										
Health										
<i>Economic and Environmental Services</i>		55 911	34 562	31 954	32 360	36 955	36 955	47 089	51 318	41 500
Planning and Development					1 810	2 170	2 170	5 040		
Road Transport		55 911	34 562	31 954	30 550	34 785	34 785	42 049	51 318	41 500
Environmental Protection										
<i>Trading Services</i>		-	-	-	22 350	33 490	33 490	30 564	15 500	15 200
Electricity					20 750	29 490	29 490	28 864	13 800	15 200
Water										
Waste Water Management										
Waste Management					1 600	4 000	4 000	1 700	1 700	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	55 976	35 197	37 338	63 705	93 987	93 987	98 798	75 818	60 700
<b>Funded by:</b>										
National Government		18 759	17 036	24 021	27 550	27 550	27 550	30 963	29 318	30 062
Provincial Government		33 585	4 977	3 524		6 000	6 000			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	52 344	22 013	27 544	27 550	33 550	33 550	30 963	29 318	30 062
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 632	13 184	9 793	36 155	60 437	60 437	67 835	46 500	30 638
<b>Total Capital Funding</b>	7	55 976	35 197	37 338	63 705	93 987	93 987	98 798	75 818	60 700

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: Ubuhlebezwe(KZN434) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 779	3 110	3 750	3 785	3 115	3 115	5 238	5 520	5 824
Executive & Council		393	260	1 326	960	1 000	1 000	500	527	556
Budget & Treasury Office		139	1 178		330	291	291	4 738	4 993	5 268
Corporate Services		1 247	1 672	2 423	2 495	1 825	1 825			
<i>Community and Public Safety</i>		541	15 048	17 013	17 838	11 240	11 240	14 188	14 954	15 776
Community & Social Services		20	9 516	16 682	17 778	11 240	11 240	9 914	10 449	11 024
Sport And Recreation			5 532					4 274	4 504	4 752
Public Safety		521		331	60					
Housing										
Health										
<i>Economic and Environmental Services</i>		66 136	73 681	41 073	61 387	41 464	41 464	46 815	22 001	23 241
Planning and Development		21 173		4 313	10 000	10 055	10 055	32 928	7 364	7 799
Road Transport		44 963	73 681	36 760	51 387	31 409	31 409	13 887	14 637	15 442
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>								1 022	1 077	1 136
<b>Total Capital Expenditure - Standard</b>	3	<b>68 457</b>	<b>91 839</b>	<b>61 836</b>	<b>83 010</b>	<b>55 820</b>	<b>55 820</b>	<b>67 263</b>	<b>43 551</b>	<b>45 977</b>
<b>Funded by:</b>										
National Government		56 204	85 221	38 810	47 330	27 330	27 330	26 439	27 867	29 399
Provincial Government		8 634			504					
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	<b>64 838</b>	<b>85 221</b>	<b>38 810</b>	<b>47 834</b>	<b>27 330</b>	<b>27 330</b>	<b>26 439</b>	<b>27 867</b>	<b>29 399</b>
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 619	6 618	23 025	35 176	28 490	28 490	40 824	15 684	16 578
<b>Total Capital Funding</b>	7	<b>68 457</b>	<b>91 839</b>	<b>61 836</b>	<b>83 010</b>	<b>55 820</b>	<b>55 820</b>	<b>67 263</b>	<b>43 551</b>	<b>45 977</b>

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: Umzimkhulu(KZN435) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		480	4 462	2 907	3 752	3 869	3 869	8 005	2 693	2 841
Executive & Council		89	566	1 214	2 500	1 766	1 766	590	622	656
Budget & Treasury Office		94	419	126	1 252	2 103	2 103	7 415	2 071	2 185
Corporate Services		296	3 476	1 567						
<i>Community and Public Safety</i>		499	3 513	955	500	66	66	1 940	2 045	2 157
Community & Social Services		499	3 513	955	500	66	66	1 940	2 045	2 157
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		80 026	84 736	41 466	68 760	58 605	58 605	70 155	57 017	54 767
Planning and Development		28	480	55	370	125	125	2 120	401	423
Road Transport		79 997	84 256	41 412	68 390	58 480	58 480	68 035	56 616	54 344
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	19 502	19 502	11 650	2 793	2 947
Electricity						19 302	19 302	4 500		
Water										
Waste Water Management						200	200	7 150	2 793	2 947
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	81 004	92 711	45 328	73 012	82 041	82 041	91 750	64 547	62 712
<b>Funded by:</b>										
National Government		67 317	73 597	39 686	59 095	59 129	59 129	42 536	43 373	45 689
Provincial Government		3 678	1 534					7 850	8 243	8 655
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	70 995	75 131	39 686	59 095	59 129	59 129	50 386	51 616	54 344
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		10 009	17 580	5 643	13 917	22 912	22 912	41 364	12 931	8 368
<b>Total Capital Funding</b>	7	81 004	92 711	45 328	73 012	82 041	82 041	91 750	64 547	62 712

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: Dr Nkosazana Dlamini Zuma(KZN436) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures F

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	-	2 416	6 584	6 584	5 194	1 622	1 697
Executive & Council					590	643	643	2 474		
Budget & Treasury Office					956	5 941	5 941	2 720	1 622	1 697
Corporate Services					870					
<i>Community and Public Safety</i>		-	-	34 400	3 340	3 410	3 410	8 193	3 317	3 334
Community & Social Services				34 400	3 340	3 390	3 390	4 560	317	334
Sport And Recreation										
Public Safety						20	20	3 633	3 000	3 000
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	35 593	48 032	66 016	66 016	51 196	52 754	55 499
Planning and Development				35 593	48 032	65 516	65 516	47 196	48 639	51 158
Road Transport						500	500	4 000	4 115	4 341
Environmental Protection										
<i>Trading Services</i>		-	-	-	25 950	26 685	26 685	-	-	-
Electricity					25 950	26 685	26 685			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>				14 141						
<b>Total Capital Expenditure - Standard</b>	3	-	-	84 135	79 738	102 695	102 695	64 582	57 692	60 530
<b>Funded by:</b>										
National Government				34 389	41 566	54 066	54 066	26 666	27 149	28 486
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	34 389	41 566	54 066	54 066	26 666	27 149	28 486
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				49 746	38 172	48 629	48 629	37 916	30 543	32 044
<b>Total Capital Funding</b>	7	-	-	84 135	79 738	102 695	102 695	64 582	57 692	60 530

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: Harry Gwala(DC43) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 974	1 009	1 009	5 110	5 110	5 110	4 310	4 543	4 793
Executive & Council										
Budget & Treasury Office		200			5 110	5 110	5 110			
Corporate Services		1 774	1 009	1 009				4 310	4 543	4 793
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		409	400	400	500	500	500	497	540	605
Planning and Development		409	400	400	500	500	500	497	540	605
Road Transport										
Environmental Protection										
<i>Trading Services</i>		240 285	241 874	194 362	387 544	387 544	387 544	342 482	339 385	373 985
Electricity										
Water		2 122	3 163	3 163	324 544	324 544	324 544	342 482	339 385	373 985
Waste Water Management		238 163	238 711	191 199	63 000	63 000	63 000			
Waste Management										
<i>Other</i>					5 900	5 900	5 900	2 500	2 635	2 780
<b>Total Capital Expenditure - Standard</b>	3	<b>242 669</b>	<b>243 283</b>	<b>195 771</b>	<b>399 054</b>	<b>399 054</b>	<b>399 054</b>	<b>349 789</b>	<b>347 103</b>	<b>382 162</b>
<b>Funded by:</b>										
National Government		202 757	240 769	193 256	387 544	387 544	387 544	341 982	338 858	373 429
Provincial Government		15 664								
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	218 421	240 769	193 256	387 544	387 544	387 544	341 982	338 858	373 429
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		24 248	2 514	2 514	11 510	11 510	11 510	7 807	8 245	8 734
<b>Total Capital Funding</b>	7	<b>242 669</b>	<b>243 283</b>	<b>195 771</b>	<b>399 054</b>	<b>399 054</b>	<b>399 054</b>	<b>349 789</b>	<b>347 103</b>	<b>382 162</b>

**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

Limpopo: Greater Giyani(LIM331) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		9 518	973	3 149	12 428	25 952	25 952	13 900	17 370	6 000
Executive & Council	2	2	488		100					
Budget & Treasury Office		9 516	485	3 149	12 328			13 900	17 370	6 000
Corporate Services						25 952	25 952			
<i>Community and Public Safety</i>		19 144	41 134	2 021	43 305	32 943	32 943	17 615	34 654	17 000
Community & Social Services		9 361	18 889		18 950	1 216	1 216	2 750	8 500	8 500
Sport And Recreation		9 783	22 244	2 021	24 355	29 753	29 753	13 365	25 154	7 500
Public Safety						1 974	1 974	1 500	1 000	1 000
Housing										
Health										
<i>Economic and Environmental Services</i>		59 823	20 734	25 354	35 790	59 041	59 041	45 466	51 617	86 046
Planning and Development		778			900	40	40	150		
Road Transport		59 045	20 734	25 354	34 890	59 001	59 001	45 316	51 617	86 046
Environmental Protection										
<i>Trading Services</i>		-	1 097	-	21 500	17 402	17 402	23 168	26 500	23 500
Electricity			1 097		21 500			4 300	4 000	4 000
Water										
Waste Water Management						17 402	17 402	18 868	22 500	19 500
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	88 485	63 937	30 524	113 024	135 339	135 339	100 149	130 140	132 546
<b>Funded by:</b>										
National Government		62 628	56 836	22 982	81 736	76 068	76 068	56 649	57 548	60 752
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	62 628	56 836	22 982	81 736	76 068	76 068	56 649	57 548	60 752
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		25 857	7 102	7 542	31 288	59 270	59 270	43 500	72 592	71 794
<b>Total Capital Funding</b>	7	88 485	63 937	30 524	113 024	135 339	135 339	100 149	130 140	132 546

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: Greater Letaba(LIM332) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 789	1 631	3 922	7 211	8 278	8 278	7 086	350	-
Executive & Council		27			2 270	2 588	2 588			
Budget & Treasury Office		2 762	1 631	3 922	4 941	116	116	7 086	350	
Corporate Services						5 574	5 574			
<i>Community and Public Safety</i>		22 111	17 087	27 244	43 489	59 889	59 889	44 240	83 502	60 011
Community & Social Services		5 613	10 131	18 440	14 962	10 379	10 379	3 618	22 100	10 500
Sport And Recreation		13 691	3 298	6 740	26 127	38 810	38 810	36 422	57 902	31 341
Public Safety		2 807	3 658	2 064	2 400	10 700	10 700	4 200	3 500	18 170
Housing										
Health										
<i>Economic and Environmental Services</i>		84 992	155 618	58 170	75 546	72 991	72 991	102 012	79 608	117 351
Planning and Development		10 580	5 991	1 011	5 800					
Road Transport		74 412	149 627	57 159	69 746	72 991	72 991	102 012	79 608	117 351
Environmental Protection										
<i>Trading Services</i>		7 319	1 906	15 621	15 387	21 660	21 660	25 939	19 141	25 079
Electricity		860	216	12 016	8 980	17 874	17 874	14 134	10 635	12 500
Water										
Waste Water Management		4 070	53		2 607			5 665	6 506	12 579
Waste Management		2 390	1 638	3 605	3 800	3 786	3 786	6 140	2 000	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	117 210	176 243	104 957	141 633	162 819	162 819	179 277	182 601	202 441
<b>Funded by:</b>										
National Government		43 860	89 314	53 446	61 162	70 641	70 641	56 460	57 608	60 783
Provincial Government										
District Municipality										
Other transfers and grants								5 983	10 635	12 500
Transfers recognised - capital	4	43 860	89 314	53 446	61 162	70 641	70 641	62 443	68 243	73 283
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		73 350	86 928	51 511	80 471	92 178	92 178	116 834	114 358	129 158
<b>Total Capital Funding</b>	7	117 210	176 243	104 957	141 633	162 819	162 819	179 277	182 601	202 441

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: Greater Tzaneen(LIM333) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		11 989	300	15 853	-	-	-	300	-	-
Executive & Council		5		1 205				100		
Budget & Treasury Office		11 984	300	14 648				200		
Corporate Services										
<i>Community and Public Safety</i>		342	14 568	80	-	820	820	12 807	-	-
Community & Social Services										
Sport And Recreation			13 710	80				300		
Public Safety										
Housing		342	858			820	820	12 507		
Health										
<i>Economic and Environmental Services</i>		108 523	46 534	47 276	96 125	121 086	121 086	125 627	89 785	94 903
Planning and Development		3 116	12 387	5 397	235	235	235	335	235	235
Road Transport		105 407	34 147	41 878	95 890	120 851	120 851	125 292	89 550	94 668
Environmental Protection										
<i>Trading Services</i>		17 806	27 741	13 209	45 000	47 025	47 025	56 700	45 000	45 000
Electricity		17 731	27 609	13 160	45 000	47 025	47 025	56 600	45 000	45 000
Water										
Waste Water Management										
Waste Management		75	132	50				100		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	138 661	89 143	76 418	141 125	168 931	168 931	195 434	134 785	139 903
<b>Funded by:</b>										
National Government		81 046	60 861	35 069	91 145	112 775	112 775	87 699	89 550	94 668
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	81 046	60 861	35 069	91 145	112 775	112 775	87 699	89 550	94 668
Public contributions and donations	5									
Borrowing	6			12 192	34 745	30 000	30 000	90 000	30 000	30 000
Internally generated funds		57 615	28 281	29 157	15 235	26 156	26 156	17 735	15 235	15 235
<b>Total Capital Funding</b>	7	138 661	89 143	76 418	141 125	168 931	168 931	195 434	134 785	139 903

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: Ba-Phalaborwa(LIM334) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 627	3 096	6 952	3 000	3 000	3 000	3 350	-	-
Executive & Council										
Budget & Treasury Office		2 627	3 096	6 952	3 000	3 000	3 000	3 350		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	17 192	17 192	17 192	502	-	-
Community & Social Services					450	450	450	502		
Sport And Recreation					16 042	16 042	16 042			
Public Safety					700	700	700			
Housing										
Health										
<i>Economic and Environmental Services</i>		24 886	49 272	31 691	25 177	26 159	26 159	31 565	30 425	31 975
Planning and Development										
Road Transport		24 886	49 272	31 691	25 177	26 159	26 159	31 565	30 425	31 975
Environmental Protection										
<i>Trading Services</i>		8 247	-	-	17 750	17 750	17 750	4 500	-	9 500
Electricity		8 247			15 250	15 250	15 250	4 500		9 500
Water										
Waste Water Management										
Waste Management					2 500	2 500	2 500			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	35 760	52 368	38 643	63 119	64 101	64 101	39 917	30 425	41 475
<b>Funded by:</b>										
National Government		26 026	40 425	29 100	47 219	48 201	48 201	29 865	30 425	41 475
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	26 026	40 425	29 100	47 219	48 201	48 201	29 865	30 425	41 475
Public contributions and donations	5			2 595						
Borrowing	6									
Internally generated funds		9 734	11 943	6 948	15 900	15 900	15 900	10 052		
<b>Total Capital Funding</b>	7	35 760	52 368	38 643	63 119	64 101	64 101	39 917	30 425	41 475

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: Maruleng(LIM335) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 426	2 712	294	2 419	2 769	2 769	19 080	12 850	8 390
Executive & Council										
Budget & Treasury Office		5 426	2 712	294	2 419			19 080	12 850	8 390
Corporate Services						2 769	2 769			
<i>Community and Public Safety</i>		10 075	22 849	33 215	12 960	4 560	4 560	27 720	19 124	26 456
Community & Social Services		5 500	13 386	7 972	3 200	2 300	2 300	1 900	1 300	1 300
Sport And Recreation		4 575	9 463	25 244	8 760	1 460	1 460	23 820	14 324	20 356
Public Safety					1 000	800	800	2 000	3 500	4 800
Housing										
Health										
<i>Economic and Environmental Services</i>		26 294	27 555	15 794	80 666	91 005	91 005	55 950	74 751	77 619
Planning and Development										
Road Transport		26 294	27 555	15 794	80 666	91 005	91 005	55 950	74 751	77 619
Environmental Protection										
<i>Trading Services</i>		-	3 562	-	-	1 200	1 200	-	-	-
Electricity			3 562			1 200	1 200			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	41 795	56 677	49 303	96 045	99 533	99 533	102 750	106 725	112 465
<b>Funded by:</b>										
National Government		34 830	33 978	36 689	27 223	27 223	27 223	26 337	26 812	28 129
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	34 830	33 978	36 689	27 223	27 223	27 223	26 337	26 812	28 129
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		6 965	22 700	12 613	68 822	72 310	72 310	76 413	79 913	84 336
<b>Total Capital Funding</b>	7	41 795	56 677	49 303	96 045	99 533	99 533	102 750	106 725	112 465

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: Mopani(DC33) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		32 762	61 028	5 416	17 540	9 563	9 563	8 560	330	617
Executive & Council										
Budget & Treasury Office		20 283	1 200	500	9 540	6 540	6 540	8 560	330	617
Corporate Services		12 478	59 828	4 916	8 000	3 023	3 023			
<i>Community and Public Safety</i>		40 269	5 050	5 410	18 650	8 950	8 950	19 200	22 350	28 900
Community & Social Services		30 159		60	50					
Sport And Recreation										
Public Safety		10 110	5 050	5 350	18 600	8 950	8 950	19 200	22 350	28 900
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		300 401	205 097	439 009	604 645	591 963	591 963	553 699	566 632	592 285
Electricity										
Water		222 611	182 573	409 925	534 080	537 597	537 597	488 699	495 132	537 935
Waste Water Management		77 789	22 525	29 084	70 565	54 365	54 365	65 000	71 500	54 350
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	373 432	271 175	449 835	640 835	610 476	610 476	581 459	589 312	621 802
<b>Funded by:</b>										
National Government		286 631	205 097	441 507	559 950	591 963	591 963	553 699	566 632	599 935
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	286 631	205 097	441 507	559 950	591 963	591 963	553 699	566 632	599 935
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		86 801	66 078	8 328	80 885	18 513	18 513	27 760	22 680	21 867
<b>Total Capital Funding</b>	7	373 432	271 175	449 835	640 835	610 476	610 476	581 459	589 312	621 802

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: Musina(LIM341) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		5 027	3 561	-	-	-	-	-	-	-
Executive & Council		2 000	3 561							
Budget & Treasury Office		3 027								
Corporate Services										
<i>Community and Public Safety</i>		11 500	10 502	11 360	10 600	10 600	10 600	13 173	9 000	11 000
Community & Social Services		5 000	6 154	6 433	7 000	7 000	7 000	6 173		
Sport And Recreation		6 500	4 348	4 927	3 600	3 600	3 600	7 000	9 000	11 000
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 423	3 854	21 271	18 868	18 868	18 868	12 008	14 016	19 465
Planning and Development		11 423	3 854	21 271	8 868	8 868	8 868	4 000	4 585	8 214
Road Transport					10 000	10 000	10 000	8 008	9 431	11 251
Environmental Protection										
<i>Trading Services</i>		1 500	-	-	18 000	18 000	18 000	18 311	28 400	19 200
Electricity		1 500			18 000	18 000	18 000	15 000	22 400	19 200
Water										
Waste Water Management										
Waste Management								3 311	6 000	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>29 450</b>	<b>17 917</b>	<b>32 631</b>	<b>47 468</b>	<b>47 468</b>	<b>47 468</b>	<b>43 492</b>	<b>51 416</b>	<b>49 665</b>
<b>Funded by:</b>										
National Government		18 943	14 356	32 631	29 468	29 468	29 468	43 492	51 416	49 665
Provincial Government					18 000	18 000	18 000			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	<b>18 943</b>	<b>14 356</b>	<b>32 631</b>	<b>47 468</b>	<b>47 468</b>	<b>47 468</b>	<b>43 492</b>	<b>51 416</b>	<b>49 665</b>
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		10 507	3 561							
<b>Total Capital Funding</b>	7	<b>29 450</b>	<b>17 917</b>	<b>32 631</b>	<b>47 468</b>	<b>47 468</b>	<b>47 468</b>	<b>43 492</b>	<b>51 416</b>	<b>49 665</b>

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: Thulamela(LIM343) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 020	4 382	1 141	6 730	6 385	6 385	2 046	5 750	3 400
Executive & Council					180	120	120		150	3 400
Budget & Treasury Office				1 141	6 550	6 265	6 265	2 046	5 600	
Corporate Services		4 020	4 382							
<i>Community and Public Safety</i>		26 924	5 077	18 364	62 220	54 170	54 170	60 910	49 740	79 230
Community & Social Services										
Sport And Recreation		13 073	5 077	14 299	44 400	41 800	41 800	41 000	5 470	13 000
Public Safety		43		1 425	6 200	3 250	3 250	2 400	3 000	5 350
Housing		13 809		2 640	11 620	9 120	9 120	17 510	41 270	60 880
Health										
<i>Economic and Environmental Services</i>		212 248	252 800	151 192	169 400	145 848	145 848	132 223	130 700	110 000
Planning and Development		787		405	9 000	8 148	8 148	11 523	9 000	9 000
Road Transport		211 462	252 800	150 787	160 400	137 700	137 700	120 700	121 700	101 000
Environmental Protection										
<i>Trading Services</i>		3 595	-	9 591	13 700	11 000	11 000	6 800	5 150	5 100
Electricity										
Water										
Waste Water Management										
Waste Management		3 595		9 591	13 700	11 000	11 000	6 800	5 150	5 100
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	246 787	262 259	180 287	252 050	217 403	217 403	201 978	191 340	197 730
<b>Funded by:</b>										
National Government		174 265	252 800	109 602	101 159	101 159	101 159	114 323	99 383	105 079
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	174 265	252 800	109 602	101 159	101 159	101 159	114 323	99 383	105 079
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		72 522	9 459	70 685	150 891	116 244	116 244	87 655	91 957	92 651
<b>Total Capital Funding</b>	7	246 787	262 259	180 287	252 050	217 403	217 403	201 978	191 340	197 730

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: Makhado(LIM344) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		7 575	18 537	-	4 350	4 350	4 350	5 900	4 400	4 400
Executive & Council		7 575	18 537							
Budget & Treasury Office					4 350	4 350	4 350	5 900	4 400	4 400
Corporate Services										
<i>Community and Public Safety</i>		-	-	7 052	2 380	2 380	2 380	15 266	7 795	8 187
Community & Social Services				7 052	2 380	2 380	2 380	15 266	7 795	8 187
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		115 076	125 519	28 803	98 692	124 869	124 869	93 910	105 000	108 950
Planning and Development		1 338	486		9 802	35 979	35 979	3 700	4 000	4 000
Road Transport		113 738	125 033	28 803	88 890	88 890	88 890	90 210	101 000	104 950
Environmental Protection										
<i>Trading Services</i>		19 798	23 178	20 619	53 616	46 498	46 498	47 563	109 640	65 340
Electricity		19 798	23 178	20 619	53 616	46 498	46 498	46 063	107 840	65 040
Water								1 500	1 800	300
Waste Water Management										
Waste Management										
<i>Other</i>					4 719	4 719	4 719			
<b>Total Capital Expenditure - Standard</b>	3	<b>142 449</b>	<b>167 234</b>	<b>56 474</b>	<b>163 757</b>	<b>182 816</b>	<b>182 816</b>	<b>162 639</b>	<b>226 835</b>	<b>186 877</b>
<b>Funded by:</b>										
National Government		136 402	137 132	42 108	114 390	113 890	113 890	102 423	103 640	108 640
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	136 402	137 132	42 108	114 390	113 890	113 890	102 423	103 640	108 640
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		6 047	30 102	14 366	49 367	68 926	68 926	60 216	123 195	78 237
<b>Total Capital Funding</b>	7	<b>142 449</b>	<b>167 234</b>	<b>56 474</b>	<b>163 757</b>	<b>182 816</b>	<b>182 816</b>	<b>162 639</b>	<b>226 835</b>	<b>186 877</b>

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: Collins Chabane(LIM345) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	10 163	6 500	6 500	6 500	32 270	32 000	31 900
Executive & Council					2 000	2 000	2 000			
Budget & Treasury Office				10 163	4 000	4 000	4 000	32 270	32 000	31 900
Corporate Services					500	500	500			
<i>Community and Public Safety</i>		-	-	9 073	3 800	3 800	3 800	40 800	74 679	55 475
Community & Social Services				4 636	3 800	3 800	3 800	29 300	32 000	27 800
Sport And Recreation				4 438				11 500	42 679	27 675
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	32 318	85 658	85 658	85 658	93 224	121 600	38 700
Planning and Development				5 812	2 635	2 635	2 635	800	30 600	700
Road Transport				26 506	83 023	83 023	83 023	92 424	91 000	38 000
Environmental Protection										
<i>Trading Services</i>		-	-	20 277	21 000	21 000	21 000	44 000	47 000	47 000
Electricity				9 271	18 000	18 000	18 000	26 000	7 000	7 000
Water										
Waste Water Management										
Waste Management				11 006	3 000	3 000	3 000	18 000	40 000	40 000
<i>Other</i>					14 657	14 657	14 657			
<b>Total Capital Expenditure - Standard</b>	3	-	-	71 831	131 615	131 615	131 615	210 294	275 279	173 075
<b>Funded by:</b>										
National Government				71 831	106 615	106 615	106 615	100 350	98 031	106 522
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	71 831	106 615	106 615	106 615	100 350	98 031	106 522
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					25 000	25 000	25 000	109 944	177 248	66 553
<b>Total Capital Funding</b>	7	-	-	71 831	131 615	131 615	131 615	210 294	275 279	173 075

**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

Limpopo: Vhembe(DC34) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 825	6 379	14 733	10 100	10 100	10 100	14 386	14 952	6 663
Executive & Council		140	816							
Budget & Treasury Office		5 685	5 562	14 733	10 100	10 100	10 100	14 386	14 952	6 663
Corporate Services										
<i>Community and Public Safety</i>		10 560	8 802	9 340	11 800	11 800	11 800	17 543	18 290	18 713
Community & Social Services		10 560	8 802	9 340	11 800	11 800	11 800	17 543	18 290	18 713
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		13 200	4 224	2 293	2 244	2 244	2 244	2 363	2 491	2 628
Planning and Development		7 600	4 224	2 293	2 244	2 244	2 244	2 363	2 491	2 628
Road Transport										
Environmental Protection		5 600								
<i>Trading Services</i>		668 646	829 691	693 137	610 288	610 288	610 288	609 866	638 228	649 417
Electricity										
Water		668 646	829 691	693 137	610 288	610 288	610 288	609 866	638 228	649 417
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>698 231</b>	<b>849 096</b>	<b>719 503</b>	<b>634 432</b>	<b>634 432</b>	<b>634 432</b>	<b>644 158</b>	<b>673 961</b>	<b>677 420</b>
<b>Funded by:</b>										
National Government		668 646	829 691	678 880	584 619	584 619	584 619	544 895	567 150	600 806
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	668 646	829 691	678 880	584 619	584 619	584 619	544 895	567 150	600 806
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		29 585	19 405	40 623	49 813	49 813	49 813	99 263	106 811	76 614
<b>Total Capital Funding</b>	7	<b>698 231</b>	<b>849 096</b>	<b>719 503</b>	<b>634 432</b>	<b>634 432</b>	<b>634 432</b>	<b>644 158</b>	<b>673 961</b>	<b>677 420</b>

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: Blouberg(LIM351) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 341	4 744	3 687	6 800	6 700	6 700	3 115	2 332	2 472
Executive & Council					300	300	300			
Budget & Treasury Office		3 341	4 744	3 687	6 500			3 115	2 332	2 472
Corporate Services						6 400	6 400			
<i>Community and Public Safety</i>		-	23 866	22 312	20 500	22 364	22 364	9 570	25 988	31 179
Community & Social Services			23 866	6 592	12 500	22 364	22 364	2 500		
Sport And Recreation				15 719	8 000			6 820	25 988	31 179
Public Safety								250		
Housing										
Health										
<i>Economic and Environmental Services</i>		33 926	42 387	36 509	32 436	25 736	25 736	34 996	18 962	16 646
Planning and Development				205	4 000					
Road Transport		33 926	42 387	36 304	28 436	25 736	25 736	34 996	18 962	16 646
Environmental Protection										
<i>Trading Services</i>		7 982	9 667	12 696	9 833	11 242	11 242	12 425	20 900	20 300
Electricity		7 971	9 317	12 696	9 233	10 642	10 642	12 175	20 900	20 300
Water										
Waste Water Management										
Waste Management		11	350		600	600	600	250		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>45 249</b>	<b>80 664</b>	<b>75 204</b>	<b>69 569</b>	<b>66 041</b>	<b>66 041</b>	<b>60 107</b>	<b>68 182</b>	<b>70 597</b>
<b>Funded by:</b>										
National Government		41 339	49 669	67 030	49 836	51 305	51 305	45 611	63 550	65 925
Provincial Government										
District Municipality								5 000		
Other transfers and grants										
Transfers recognised - capital	4	41 339	49 669	67 030	49 836	51 305	51 305	50 611	63 550	65 925
Public contributions and donations	5		19 462							
Borrowing	6									
Internally generated funds		3 910	11 533	8 174	19 733	14 736	14 736	9 495	4 632	4 672
<b>Total Capital Funding</b>	<b>7</b>	<b>45 249</b>	<b>80 664</b>	<b>75 204</b>	<b>69 569</b>	<b>66 041</b>	<b>66 041</b>	<b>60 107</b>	<b>68 182</b>	<b>70 597</b>

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: Molemole(LIM353) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 667	1 458	5 413	7 999	9 011	9 011	3 950	1 700	2 700
Executive & Council		85	5	153	300	300	300	350	300	
Budget & Treasury Office		2 581	1 454	5 261	7 199	8 711	8 711	3 100	1 400	2 700
Corporate Services					500			500		
<i>Community and Public Safety</i>		5 832	4 578	3 195	5 958	17 186	17 186	8 760	2 000	200
Community & Social Services		5 832	4 578			500	500		800	
Sport And Recreation				3 195	5 958	16 686	16 686	8 710	1 200	
Public Safety								50		200
Housing										
Health										
<i>Economic and Environmental Services</i>		3 036	6 111	27 819	30 220	-	-	36 827	41 341	40 523
Planning and Development		434	75						400	500
Road Transport		2 603	6 036	27 819	30 220			36 827	40 941	40 023
Environmental Protection										
<i>Trading Services</i>		2 561	1 955	3 923	3 350	37 859	37 859	900	4 050	4 000
Electricity		2 561	1 955	3 923	2 450	8 317	8 317	900	4 050	4 000
Water										
Waste Water Management						29 045	29 045			
Waste Management					900	497	497			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>14 096</b>	<b>14 101</b>	<b>40 351</b>	<b>47 527</b>	<b>64 056</b>	<b>64 056</b>	<b>50 437</b>	<b>49 091</b>	<b>47 423</b>
<b>Funded by:</b>										
National Government		4 852	4 853	26 211	37 078	41 147	41 147	32 768	33 393	35 122
Provincial Government										
District Municipality										
Other transfers and grants						5 229	5 229	60	48	10
Transfers recognised - capital	4	<b>4 852</b>	<b>4 853</b>	<b>26 211</b>	<b>37 078</b>	<b>46 376</b>	<b>46 376</b>	<b>32 828</b>	<b>33 441</b>	<b>35 131</b>
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 244	9 248	14 140	10 449	17 679	17 679	17 609	15 650	12 291
<b>Total Capital Funding</b>	7	<b>14 096</b>	<b>14 101</b>	<b>40 351</b>	<b>47 527</b>	<b>64 056</b>	<b>64 056</b>	<b>50 437</b>	<b>49 091</b>	<b>47 423</b>

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 2018 (Figures Finalised as at 2018/10/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		20 662	10 654	34 942	49 898	145 700	145 700	332 907	29 151	55 400
Executive & Council			906	609						
Budget & Treasury Office		896	4 999	9 023	49 898	6 300	6 300	332 907	29 151	55 400
Corporate Services		19 766	4 748	25 309		139 400	139 400			
<i>Community and Public Safety</i>		39 768	69 604	50 704	112 030	58 405	58 405	43 390	64 800	57 350
Community & Social Services		4 860	18 984	3 123	54 000	16 772	16 772	4 050	21 300	31 400
Sport And Recreation		34 687	47 344	45 097	50 249	34 019	34 019	39 340	43 500	25 950
Public Safety		221	3 276	2 484	7 781	7 614	7 614			
Housing										
Health										
<i>Economic and Environmental Services</i>		398 065	331 900	238 169	418 716	436 356	436 356	755 557	365 088	457 558
Planning and Development		109	3 394	1 137	10 000	7 000	7 000	7 000	18 500	67 800
Road Transport		397 956	324 652	237 033	408 716	429 356	429 356	748 557	346 588	389 758
Environmental Protection			3 855							
<i>Trading Services</i>		150 553	176 298	522 228	649 474	590 918	590 918	780 693	914 944	1 170 794
Electricity		13 159	5 163	22 386	84 050	58 400	58 400	69 070	172 000	210 500
Water		130 295	166 720	486 632	416 838	431 518	431 518	300 703	493 644	788 453
Waste Water Management		2 524	571		132 035	91 600	91 600	392 320	240 000	163 840
Waste Management		4 575	3 843	13 210	16 551	9 400	9 400	18 600	9 300	8 001
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>609 048</b>	<b>588 456</b>	<b>846 043</b>	<b>1 230 118</b>	<b>1 231 379</b>	<b>1 231 379</b>	<b>1 912 547</b>	<b>1 373 983</b>	<b>1 741 102</b>
<b>Funded by:</b>										
National Government		555 235	473 585	575 609	650 955	689 708	689 708	798 465	902 682	1 130 862
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	555 235	473 585	575 609	650 955	689 708	689 708	798 465	902 682	1 130 862
Public contributions and donations	5		3 343					14 400		
Borrowing	6			166 903	239 000	134 000	134 000	830 000	90 000	82 000
Internally generated funds		53 814	111 528	103 531	340 163	407 671	407 671	269 682	381 301	528 240
<b>Total Capital Funding</b>	7	<b>609 048</b>	<b>588 456</b>	<b>846 043</b>	<b>1 230 118</b>	<b>1 231 379</b>	<b>1 231 379</b>	<b>1 912 547</b>	<b>1 373 983</b>	<b>1 741 102</b>

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

Limpopo: Lepelle-Nkumpi(LIM355) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		13 184	18 498	8 882	35 960	38 372	38 372	10 960	10 328	10 250
Executive & Council										
Budget & Treasury Office		13 184	18 498	8 882	35 960	38 372	38 372	10 960	10 328	10 250
Corporate Services										
<i>Community and Public Safety</i>		7 199	17 192	11 567	47 891	49 183	49 183	57 436	21 200	52 600
Community & Social Services		5 212	14 516	11 567	40 773	40 337	40 337	39 299	18 000	24 000
Sport And Recreation		1 987			7 118	8 846	8 846	18 137	3 200	28 600
Public Safety			2 676							
Housing										
Health										
<i>Economic and Environmental Services</i>		27 470	51 007	69 062	95 727	75 382	75 382	129 651	135 370	121 754
Planning and Development		696	138					3 000	10 000	4 100
Road Transport		26 775	50 868	69 062	95 227	74 882	74 882	125 651	125 370	117 154
Environmental Protection					500	500	500	1 000		500
<i>Trading Services</i>		-	-	-	40 050	38 633	38 633	11 940	11 680	390
Electricity					4 550	4 900	4 900	4 440	4 680	390
Water										
Waste Water Management					28 000	33 354	33 354			
Waste Management					7 500	379	379	7 500	7 000	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>47 854</b>	<b>86 697</b>	<b>89 511</b>	<b>219 628</b>	<b>201 571</b>	<b>201 571</b>	<b>209 988</b>	<b>178 578</b>	<b>184 994</b>
<b>Funded by:</b>										
National Government		26 023	36 136	31 859	60 134	57 547	57 547	50 553	51 490	54 183
Provincial Government					5 137					
District Municipality		82								
Other transfers and grants										
Transfers recognised - capital	4	26 105	36 136	31 859	65 271	57 547	57 547	50 553	51 490	54 183
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		21 749	50 560	57 652	154 357	144 024	144 024	159 435	127 088	130 811
<b>Total Capital Funding</b>	7	<b>47 854</b>	<b>86 697</b>	<b>89 511</b>	<b>219 628</b>	<b>201 571</b>	<b>201 571</b>	<b>209 988</b>	<b>178 578</b>	<b>184 994</b>

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: Capricorn(DC35) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		34 209	7 815	10 257	27 130	34 463	34 463	17 710	21 453	21 597
Executive & Council										
Budget & Treasury Office		34 209	7 815		27 130			17 710	21 453	21 597
Corporate Services				10 257		34 463	34 463			
<i>Community and Public Safety</i>		-	-	-	11 922	22 345	22 345	10 000	16 000	7 000
Community & Social Services										
Sport And Recreation										
Public Safety					11 922	22 345	22 345	10 000	16 000	7 000
Housing										
Health										
<i>Economic and Environmental Services</i>		1 999	667	-	-	-	-	-	-	-
Planning and Development										
Road Transport		1 999	667							
Environmental Protection										
<i>Trading Services</i>		336 136	408 308	583 509	198 922	239 721	239 721	223 514	232 894	247 695
Electricity										
Water		324 729	408 308	583 509	198 922	239 721	239 721	223 514	232 894	247 695
Waste Water Management		11 408								
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	372 345	416 791	593 767	237 974	296 529	296 529	251 224	270 347	276 292
<b>Funded by:</b>										
National Government		372 345	416 791	593 767	237 974	296 529	296 529	251 224	270 347	276 292
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	372 345	416 791	593 767	237 974	296 529	296 529	251 224	270 347	276 292
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	372 345	416 791	593 767	237 974	296 529	296 529	251 224	270 347	276 292

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: Thabazimbi(LIM361) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 183	4 716	-	-	9 809	9 809	-	-	-
Executive & Council		1 183	4 716			9 809	9 809			
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	9 261	28 000	1 500	1 500	1 500	11 800	18 228	17 932
Community & Social Services				1 000	1 500	1 500	1 500	1 000		
Sport And Recreation			4 300					10 800	18 228	17 932
Public Safety			1 950							
Housing			3 011	27 000						
Health										
<i>Economic and Environmental Services</i>		-	21 898	1 600	53 377	31 309	31 309	21 812	15 000	17 000
Planning and Development				600						
Road Transport			21 898		53 377	31 309	31 309	21 812	15 000	17 000
Environmental Protection				1 000						
<i>Trading Services</i>		13 530	55 013	23 564	59 800	2 450	2 450	-	-	-
Electricity			32 800	3 564		2 450	2 450			
Water			3 213	20 000	59 800					
Waste Water Management		13 530	14 500							
Waste Management			4 500							
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	14 713	90 888	53 164	114 677	45 068	45 068	33 612	33 228	34 932
<b>Funded by:</b>										
National Government		6 594	29 172	52 463	33 759	31 309	31 309	32 612	33 228	34 932
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	6 594	29 172	52 463	33 759	31 309	31 309	32 612	33 228	34 932
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		8 119	61 716	701	80 918	13 759	13 759	1 000		
<b>Total Capital Funding</b>	7	14 713	90 888	53 164	114 677	45 068	45 068	33 612	33 228	34 932

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: Lephalale(LIM362) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 062	1 862	97 111	100	4 929	4 929	3 750	158	166
Executive & Council		1 715	799	97 111	100	2 352	2 352			
Budget & Treasury Office		347	1 063			2 577	2 577	3 750	158	166
Corporate Services										
<i>Community and Public Safety</i>		1 004	1 488	-	-	5 000	5 000	-	-	-
Community & Social Services		515	1 488			5 000	5 000			
Sport And Recreation										
Public Safety		489								
Housing										
Health										
<i>Economic and Environmental Services</i>		17 491	39 393	-	31 072	38 837	38 837	27 902	41 461	43 676
Planning and Development		46	1 351			1 069	1 069			
Road Transport		17 445	38 042		31 072	36 006	36 006	27 902	41 461	43 676
Environmental Protection						1 762	1 762			
<i>Trading Services</i>		28 916	41 131	-	75 280	85 192	85 192	24 871	69 600	85 000
Electricity		5 145	1 264		13 200	17 691	17 691	10 013	9 600	12 800
Water		23 722	39 711		53 080	55 204	55 204	5 616	60 000	72 200
Waste Water Management		49	156		9 000	11 401	11 401	9 242		
Waste Management						896	896			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	49 473	83 874	97 111	106 452	133 958	133 958	56 523	111 219	128 842
<b>Funded by:</b>										
National Government		37 933	72 231	78 990	105 152	105 482	105 482	50 973	111 061	128 676
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	37 933	72 231	78 990	105 152	105 482	105 482	50 973	111 061	128 676
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		11 540	11 643	18 121	1 300	28 476	28 476	5 550	158	166
<b>Total Capital Funding</b>	7	49 473	83 874	97 111	106 452	133 958	133 958	56 523	111 219	128 842

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: Bela Bela(LIM366) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		500	666	600	250	-	-	-	800	8 303
Executive & Council		500	250	600	250					
Budget & Treasury Office			416						800	8 303
Corporate Services										
<i>Community and Public Safety</i>		9 858	11 864	5 964	5 118	7 220	7 220	12 075	8 700	5 000
Community & Social Services		8 755	8 439	1 310		7 220	7 220		3 200	4 500
Sport And Recreation		1 103	3 425	4 654	5 118			12 075	5 500	500
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		21 966	11 331	56 617	14 871	12 574	12 574	13 265	15 115	12 512
Planning and Development			721					3 000		
Road Transport		21 966	10 610	56 617	14 871	12 574	12 574	10 265	15 115	12 512
Environmental Protection										
<i>Trading Services</i>		5 743	16 146	46 007	65 000	65 195	65 195	71 027	58 400	62 075
Electricity		1 400	2 000	16 007	25 000	25 000	25 000	15 580	12 800	12 800
Water		4 343	10 000	30 000	40 000	35 000	35 000	32 497	27 600	37 275
Waste Water Management			4 146			5 195	5 195	22 950	18 000	12 000
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>38 067</b>	<b>40 006</b>	<b>109 188</b>	<b>85 239</b>	<b>84 989</b>	<b>84 989</b>	<b>96 367</b>	<b>83 015</b>	<b>87 889</b>
<b>Funded by:</b>										
National Government		21 083	38 620	107 278	84 989	84 989	84 989	91 367	82 415	86 089
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	21 083	38 620	107 278	84 989	84 989	84 989	91 367	82 415	86 089
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		16 984	1 387	1 910	250			5 000	600	1 800
<b>Total Capital Funding</b>	<b>7</b>	<b>38 067</b>	<b>40 006</b>	<b>109 188</b>	<b>85 239</b>	<b>84 989</b>	<b>84 989</b>	<b>96 367</b>	<b>83 015</b>	<b>87 889</b>

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: Mogalakwena(LIM367) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 217	12 220	13 386	26 091	6 002	6 002	-	-	-
Executive & Council			782		1 465					
Budget & Treasury Office		5 217	11 437	13 386	1 788	565	565			
Corporate Services					22 838	5 437	5 437			
<i>Community and Public Safety</i>		5 007	23 535	27 656	25 070	9 745	9 745	21 524	20 204	25 000
Community & Social Services		101	111	944	7 014	3 890	3 890		7 290	25 000
Sport And Recreation		4 862	23 308	26 466	13 578	5 846	5 846	21 524	12 914	
Public Safety			116	246	4 478	10	10			
Housing		44								
Health										
<i>Economic and Environmental Services</i>		38 246	62 068	50 547	55 335	36 370	36 370	33 000	45 000	43 556
Planning and Development		10	8	26	7 025	800	800	7 000	7 000	
Road Transport		38 236	62 060	50 521	48 310	35 570	35 570	26 000	38 000	43 556
Environmental Protection										
<i>Trading Services</i>		186 853	416 451	358 685	378 152	357 113	357 113	222 892	366 971	380 050
Electricity		9 210	5 723	10 300	30 735	20 791	20 791	17 533	25 200	26 200
Water		127 959	349 848	253 817	328 871	322 761	322 761	190 152	312 991	343 850
Waste Water Management		42 138	61 941	91 190	6 275	4 000	4 000	15 206	28 780	10 000
Waste Management		7 546	(1 061)	3 379	12 271	9 560	9 560			
Other			81		1 500					
<b>Total Capital Expenditure - Standard</b>	3	235 323	514 355	450 274	486 147	409 229	409 229	277 416	432 175	448 606
<b>Funded by:</b>										
National Government		207 816	408 446	296 453	367 666	367 755	367 755	270 416	424 175	448 606
Provincial Government										
District Municipality			974	29 907						
Other transfers and grants										
Transfers recognised - capital	4	207 816	409 420	326 360	367 666	367 755	367 755	270 416	424 175	448 606
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		27 507	104 935	123 915	118 481	41 474	41 474	7 000	8 000	
<b>Total Capital Funding</b>	7	235 323	514 355	450 274	486 147	409 229	409 229	277 416	432 175	448 606

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: Modimolle-Mookgopong(LIM368) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised a

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 769	2 844	2 844	2 844	-	-	-
Community & Social Services				2 769						
Sport And Recreation					2 844	2 844	2 844			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	28 717	10 262	10 262	10 262	11 623	-	-
Planning and Development										
Road Transport				28 717	10 262	10 262	10 262	11 623		
Environmental Protection										
<i>Trading Services</i>		-	-	55 703	112 125	112 125	112 125	148 890	126 630	133 505
Electricity				5 572	8 000	8 000	8 000	10 000		
Water				38 888	60 817	60 817	60 817	74 129	98 500	100 393
Waste Water Management				10 059	38 808	38 808	38 808	57 112	10 000	30 000
Waste Management				1 185	4 500	4 500	4 500	7 648	18 130	3 112
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	87 190	125 231	125 231	125 231	160 513	126 630	133 505
<b>Funded by:</b>										
National Government				87 190	125 231	125 231	125 231	95 935	126 630	133 505
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	87 190	125 231	125 231	125 231	95 935	126 630	133 505
Public contributions and donations	5									
Borrowing	6									
Internally generated funds								64 578		
<b>Total Capital Funding</b>	7	-	-	87 190	125 231	125 231	125 231	160 513	126 630	133 505

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: Waterberg(DC36) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 911	3 995	260	300	1 100	1 100	666	-	-
Executive & Council		1 778								
Budget & Treasury Office		133	3 995	260	300			666		
Corporate Services						1 100	1 100			
<i>Community and Public Safety</i>		888	-	-	-	-	-	-	-	-
Community & Social Services		5								
Sport And Recreation										
Public Safety		844								
Housing										
Health		39								
<i>Economic and Environmental Services</i>		15	-	-	-	-	-	-	-	-
Planning and Development		15								
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>		92								
<b>Total Capital Expenditure - Standard</b>	3	<b>2 907</b>	<b>3 995</b>	<b>260</b>	<b>300</b>	<b>1 100</b>	<b>1 100</b>	<b>666</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality					300			666		
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	300	-	-	666	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 907	3 995	260		1 100	1 100			
<b>Total Capital Funding</b>	7	<b>2 907</b>	<b>3 995</b>	<b>260</b>	<b>300</b>	<b>1 100</b>	<b>1 100</b>	<b>666</b>	<b>-</b>	<b>-</b>

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: Ephraim Mogale(LIM471) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		177	140	1 462	2 090	2 045	2 045	1 223	200	200
Executive & Council			82	791	1 050	1 050	1 050			
Budget & Treasury Office		177	58	671	1 040	680	680	1 223	200	200
Corporate Services						315	315			
<i>Community and Public Safety</i>		3 791	2 131	2 878	3 570	2 120	2 120	1 562	1 300	500
Community & Social Services		3 507	1 732	971	2 470	2 070	2 070	750	1 300	500
Sport And Recreation				234						
Public Safety		284	399	1 420	900			512		
Housing				254	200	50	50	300		
Health										
<i>Economic and Environmental Services</i>		39 807	60 558	49 862	52 035	3 112	3 112	34 509	31 543	32 960
Planning and Development					1 500	1 600	1 600			
Road Transport		39 807	60 558	49 862	50 535	1 512	1 512	34 509	31 543	32 960
Environmental Protection										
<i>Trading Services</i>		681	2 151	3 364	3 590	2 147	2 147	8 360	7 740	6 650
Electricity			2 151	2 876	2 200	2 147	2 147	6 310	6 440	6 650
Water										
Waste Water Management										
Waste Management		681		488	1 390			2 050	1 300	
<i>Other</i>		2 052								
<b>Total Capital Expenditure - Standard</b>	3	46 508	64 980	57 566	61 285	9 424	9 424	45 654	40 783	40 310
<b>Funded by:</b>										
National Government		31 584	46 309	37 720	44 810			31 576	33 443	35 160
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	31 584	46 309	37 720	44 810	-	-	31 576	33 443	35 160
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		14 924	18 671	19 846	16 475	9 424	9 424	14 078	7 340	5 150
<b>Total Capital Funding</b>	7	46 508	64 980	57 566	61 285	9 424	9 424	45 654	40 783	40 310

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: Elias Motsoaledi(LIM472) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 579	1 148	2 091	500	1 300	1 300	1 700	1 400	1 400
Executive & Council										
Budget & Treasury Office		2 579	1 148	2 091	500			1 700	1 400	1 400
Corporate Services						1 300	1 300			
<i>Community and Public Safety</i>		159	77	181	700	400	400	522	-	-
Community & Social Services		159	77	28		400	400	522		
Sport And Recreation					700					
Public Safety				153						
Housing										
Health										
<i>Economic and Environmental Services</i>		61 667	84 276	67 241	62 944	89 536	89 536	59 779	63 897	38 482
Planning and Development		1 009								
Road Transport		60 657	84 276	67 241	62 944	89 536	89 536	59 779	63 897	38 482
Environmental Protection										
<i>Trading Services</i>		7 807	22 887	11 151	13 158	13 324	13 324	13 868	19 826	44 765
Electricity		7 752	22 445	11 151	13 158	13 324	13 324	10 868	19 826	32 870
Water										
Waste Water Management										
Waste Management		55	442					3 000		11 896
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	72 212	108 388	80 665	77 302	104 560	104 560	75 869	85 123	84 647
<b>Funded by:</b>										
National Government		51 462	77 188	68 895	62 158	80 131	80 131	55 504	58 888	61 508
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	51 462	77 188	68 895	62 158	80 131	80 131	55 504	58 888	61 508
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		20 750	31 200	11 770	15 144	24 429	24 429	20 365	26 235	23 139
<b>Total Capital Funding</b>	7	72 212	108 388	80 665	77 302	104 560	104 560	75 869	85 123	84 647

**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

Limpopo: Makhuduthamaga(LIM473) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		11 204	16 250	21 007	10 000	10 500	10 500	7 304	7 043	5 217
Executive & Council										
Budget & Treasury Office		11 204	16 250	21 007	10 000	5 000	5 000	7 304	7 043	5 217
Corporate Services						5 500	5 500			
<i>Community and Public Safety</i>		-	500	-	1 200	-	-	1 217	-	-
Community & Social Services										
Sport And Recreation										
Public Safety			500		1 200			1 217		
Housing										
Health										
<i>Economic and Environmental Services</i>		116 295	152 190	137 871	115 462	131 960	131 960	95 590	77 912	88 002
Planning and Development			3 700	3 060	2 000			3 200	2 500	3 000
Road Transport		116 295	148 490	134 811	113 462	131 960	131 960	92 390	75 412	85 002
Environmental Protection										
<i>Trading Services</i>		-	2 100	9 193	18 300	18 300	18 300	-	-	-
Electricity			2 100	7 000	13 000	13 000	13 000			
Water										
Waste Water Management										
Waste Management				2 193	5 300	5 300	5 300			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	127 500	171 040	168 071	144 962	160 760	160 760	104 112	84 956	93 220
<b>Funded by:</b>										
National Government		127 500	171 040	168 071	144 962	160 760	160 760	104 112	84 956	93 220
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	127 500	171 040	168 071	144 962	160 760	160 760	104 112	84 956	93 220
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	127 500	171 040	168 071	144 962	160 760	160 760	104 112	84 956	93 220

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: Tubatse Fetakgomo(LIM476) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	3 770	4 020	5 270	5 270	5 780	2 595	2 362
Executive & Council										
Budget & Treasury Office				3 770	4 020	1 700	1 700	5 780	2 595	2 362
Corporate Services						3 570	3 570			
<i>Community and Public Safety</i>		-	-	7 047	45 345	21 146	21 146	24 650	16 800	12 000
Community & Social Services				2 848	25 500	13 669	13 669	4 650	750	
Sport And Recreation				4 199	10 345			15 000	13 050	10 000
Public Safety					9 500	7 477	7 477	5 000	3 000	2 000
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	102 666	90 074	124 456	124 456	91 978	84 556	86 780
Planning and Development				1 625	6 000	8 849	8 849	4 950		
Road Transport				101 041	84 074	115 607	115 607	87 028	84 556	86 780
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 000	13 500	13 500	17 100	-	22 056
Electricity										
Water										
Waste Water Management										
Waste Management					1 000	13 500	13 500	17 100		22 056
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	113 483	140 438	164 372	164 372	139 508	103 951	123 198
<b>Funded by:</b>										
National Government				113 483	81 478	115 607	115 607	97 638	93 969	108 360
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	113 483	81 478	115 607	115 607	97 638	93 969	108 360
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					58 960	48 764	48 764	41 870	9 982	14 838
<b>Total Capital Funding</b>	7	-	-	113 483	140 438	164 372	164 372	139 508	103 951	123 198

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: Sekhukhune(DC47) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 731	3 050	2 320	2 100	2 100	2 100	7 929	4 506	5 089
Executive & Council								2 000		
Budget & Treasury Office			3 050		2 100	2 100	2 100	5 929	4 506	5 089
Corporate Services		2 731		2 320						
<i>Community and Public Safety</i>		6	250	-	2 800	2 800	2 800	848	1 446	1 526
Community & Social Services		6	250		2 800	2 800	2 800	848	1 446	1 526
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		174 827	735 716	418 837	672 045	672 045	672 045	660 693	690 596	619 312
Electricity										
Water		174 701	453 853	280 021	672 045	672 045	672 045	660 693	690 596	619 312
Waste Water Management		126	281 863	138 816						
Waste Management										
<i>Other</i>			32 750		12 900	12 900	12 900			
<b>Total Capital Expenditure - Standard</b>	3	177 565	771 766	421 157	689 845	689 845	689 845	669 469	696 548	625 927
<b>Funded by:</b>										
National Government		174 701	735 716	418 837	672 045	672 045	672 045	669 469	696 548	625 927
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	174 701	735 716	418 837	672 045	672 045	672 045	669 469	696 548	625 927
Public contributions and donations	5			2 320						
Borrowing	6									
Internally generated funds		2 864	36 050		17 800	17 800	17 800			
<b>Total Capital Funding</b>	7	177 565	771 766	421 157	689 845	689 845	689 845	669 469	696 548	625 927

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: Albert Luthuli(MP301) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	-	-	-	-	7 197	7 585	7 995
Executive & Council								22	24	25
Budget & Treasury Office								7 174	7 562	7 970
Corporate Services										
<i>Community and Public Safety</i>		9 772	9 300	11 223	21 185	21 185	21 185	21 142	7 868	25 158
Community & Social Services					7 000	7 000	7 000		7 718	25 000
Sport And Recreation		6 450	9 300	11 223	4 185	4 185	4 185			
Public Safety		3 322			10 000	10 000	10 000	21 142	150	158
Housing										
Health										
<i>Economic and Environmental Services</i>		21 258	-	-	43 000	43 000	43 000	28 059	25 044	17 471
Planning and Development										
Road Transport		21 258			43 000	43 000	43 000	28 059	25 044	17 471
Environmental Protection										
<i>Trading Services</i>		116 464	104 748	106 577	69 000	69 000	69 000	78 588	97 974	88 152
Electricity		11 000	16 290	17 000	7 000	7 000	7 000	9 650	25 587	24 262
Water		91 464	49 458	50 000	47 000	47 000	47 000	39 674	35 000	26 375
Waste Water Management		14 000	22 000	23 000	15 000	15 000	15 000	27 158	20 166	20 175
Waste Management			17 000	16 577				2 106	17 220	17 340
<i>Other</i>				1 220						
<b>Total Capital Expenditure - Standard</b>	3	147 493	114 048	119 020	133 185	133 185	133 185	134 986	138 472	138 776
<b>Funded by:</b>										
National Government		147 493	114 048	119 020	126 185	126 185	126 185	124 025	126 918	126 599
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	147 493	114 048	119 020	126 185	126 185	126 185	124 025	126 918	126 599
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					7 000	7 000	7 000	10 961	11 553	12 177
<b>Total Capital Funding</b>	7	147 493	114 048	119 020	133 185	133 185	133 185	134 986	138 472	138 776

**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: Msukaligwa(MP302) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	58	6 800	813	813	900	900	900
Executive & Council				7		813	813	900	900	900
Budget & Treasury Office				51	6 800					
Corporate Services										
<i>Community and Public Safety</i>		202	4 333	9 363	-	2 288	2 288	-	-	-
Community & Social Services				1 067						
Sport And Recreation		202	4 333	8 297		2 288	2 288			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		395	846	12 563	200	27 602	27 602	4 000	4 000	4 000
Planning and Development						27 602	27 602	4 000	4 000	4 000
Road Transport		395	846	12 563	200					
Environmental Protection										
<i>Trading Services</i>		33 169	41 109	24 916	72 055	43 363	43 363	89 384	94 205	99 287
Electricity		11 175	15 322	14 887	21 000	21 000	21 000	10 075	10 619	11 192
Water		21 994	19 611	5 363	51 055	8 612	8 612	49 209	51 866	54 667
Waste Water Management			4 514	4 667		13 700	13 700	30 000	31 620	33 327
Waste Management			1 662			50	50	100	100	100
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	33 767	46 289	46 900	79 055	74 066	74 066	94 284	99 105	104 187
<b>Funded by:</b>										
National Government		33 767	46 289	46 842	72 055	71 203	71 203	89 284	94 105	99 187
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	33 767	46 289	46 842	72 055	71 203	71 203	89 284	94 105	99 187
Public contributions and donations	5									
Borrowing	6				6 000					
Internally generated funds				58	1 000	2 863	2 863	5 000	5 000	5 000
<b>Total Capital Funding</b>	7	33 767	46 289	46 900	79 055	74 066	74 066	94 284	99 105	104 187

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: Mkhondo(MP303) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	1 260	5 363	-	600	600	600	-	-
Executive & Council				764						
Budget & Treasury Office			1 260	4 599		600	600	600		
Corporate Services										
<i>Community and Public Safety</i>		-	-	2 666	10 867	18 063	18 063	3 500	6 000	6 000
Community & Social Services				2 648	4 867	14 540	14 540			
Sport And Recreation					6 000	3 523	3 523	3 500	6 000	6 000
Public Safety				9						
Housing				9						
Health										
<i>Economic and Environmental Services</i>		-	25 832	20 520	37 020	47 357	47 357	27 638	26 500	24 695
Planning and Development										
Road Transport			25 832	20 520	37 020	47 357	47 357	27 638	26 500	24 695
Environmental Protection										
<i>Trading Services</i>		5 045	185 637	52 199	77 717	89 679	89 679	83 966	92 273	75 435
Electricity			12 739	9 010	11 500	13 920	13 920	8 500	15 000	11 000
Water			154 974	36 336	31 217	36 359	36 359	20 260	17 273	
Waste Water Management			17 924	6 728	35 000	39 400	39 400	55 205	60 000	64 435
Waste Management		5 045		125						
<i>Other</i>		92 535								
<b>Total Capital Expenditure - Standard</b>	3	97 580	212 729	80 749	125 604	155 700	155 700	115 704	124 773	106 130
<b>Funded by:</b>										
National Government		90 683	91 668	71 534	123 104	143 099	143 099	115 104	124 773	106 130
Provincial Government			100 000							
District Municipality			9 367							
Other transfers and grants										
Transfers recognised - capital	4	90 683	201 035	71 534	123 104	143 099	143 099	115 104	124 773	106 130
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		6 897	11 694	9 215	2 500	12 601	12 601	600		
<b>Total Capital Funding</b>	7	97 580	212 729	80 749	125 604	155 700	155 700	115 704	124 773	106 130

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: Pixley Ka Seme (MP)(MP304) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised a:

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 538	-	13 040	-	4 408	4 408	1 000	600	1 100
Executive & Council		1 109						900		
Budget & Treasury Office		429		13 040		4 408	4 408	100	600	1 100
Corporate Services										
<i>Community and Public Safety</i>		-	320	-	2 500	2 500	2 500	9 100	500	1 000
Community & Social Services						2 500	2 500	9 100	500	1 000
Sport And Recreation					2 500					
Public Safety			320							
Housing										
Health										
<i>Economic and Environmental Services</i>		-	529	-	5 000	5 000	5 000	6 000	11 499	14 064
Planning and Development					2 500	2 500	2 500	3 000	3 500	4 000
Road Transport			529		2 500	2 500	2 500	3 000	7 999	10 064
Environmental Protection										
<i>Trading Services</i>		32 139	43 791	23 213	41 430	41 430	41 430	67 033	68 534	70 034
Electricity		2 629	13 148	3 040	18 130	18 130	18 130	12 375	12 876	13 376
Water		29 510	16 500	9 256	11 900	11 900	11 900	30 000	30 500	31 000
Waste Water Management			12 863	10 916	11 400	11 400	11 400	24 658	25 158	25 658
Waste Management			1 280							
<i>Other</i>								1 298		
<b>Total Capital Expenditure - Standard</b>	3	33 677	44 640	36 253	48 930	53 338	53 338	84 431	81 133	86 198
<b>Funded by:</b>										
National Government		32 951	38 040	23 213	44 930	48 930	48 930	68 331	76 533	80 098
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	32 951	38 040	23 213	44 930	48 930	48 930	68 331	76 533	80 098
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		726	6 600	13 040	4 000	4 408	4 408	16 100	4 600	6 100
<b>Total Capital Funding</b>	7	33 677	44 640	36 253	48 930	53 338	53 338	84 431	81 133	86 198

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: Lekwa(MP305) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	1 695	1 500	23 018	23 018	-	-	-
Executive & Council										
Budget & Treasury Office				1 695	1 500	23 018	23 018			
Corporate Services										
<i>Community and Public Safety</i>		-	-	11 009	-	2 500	2 500	3 212	-	-
Community & Social Services						2 000	2 000			
Sport And Recreation				11 009				3 212		
Public Safety										
Housing						500	500			
Health										
<i>Economic and Environmental Services</i>		-	-	486	1 013	11 013	11 013	9 280	2 000	2 000
Planning and Development										
Road Transport				486	1 013	11 013	11 013	9 280	2 000	2 000
Environmental Protection										
<i>Trading Services</i>		32 589	26 579	33 873	65 828	61 969	61 969	41 000	66 522	72 099
Electricity				6 821	8 000	10 640	10 640	6 000	11 120	13 680
Water		16 483	5 951	19 634	27 828	17 829	17 829	15 000	25 402	26 769
Waste Water Management		16 106	20 628	7 418	30 000	30 000	30 000	20 000	30 000	31 650
Waste Management						3 500	3 500			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	32 589	26 579	47 063	68 341	98 500	98 500	53 491	68 522	74 099
<b>Funded by:</b>										
National Government		32 589	26 579	44 883	66 841	91 000	91 000	53 491	68 522	74 099
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	32 589	26 579	44 883	66 841	91 000	91 000	53 491	68 522	74 099
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				2 181	1 500	7 500	7 500			
<b>Total Capital Funding</b>	7	32 589	26 579	47 063	68 341	98 500	98 500	53 491	68 522	74 099

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: Dipaleseng(MP306) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	13 864	-	-
Community & Social Services										
Sport And Recreation								13 864		
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		63 490	3 000	-	1 962	1 962	1 962	-	-	-
Planning and Development		35 490								
Road Transport		28 000	3 000		1 962	1 962	1 962			
Environmental Protection										
<i>Trading Services</i>		20 088	60 626	37 847	38 160	38 160	38 160	31 020	25 555	35 308
Electricity		1 885	28 643	13 688	22 000	22 000	22 000	13 430	7 680	16 640
Water		5 883	31 983							
Waste Water Management		12 320		16 908	16 160	16 160	16 160	17 590	17 875	18 668
Waste Management				7 251						
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	83 578	63 626	37 847	40 122	40 122	40 122	44 884	25 555	35 308
<b>Funded by:</b>										
National Government		19 485	63 626	37 847	40 122	40 122	40 122	44 884	25 555	35 308
Provincial Government		34 610								
District Municipality										
Other transfers and grants		25 000								
Transfers recognised - capital	4	79 095	63 626	37 847	40 122	40 122	40 122	44 884	25 555	35 308
Public contributions and donations	5	4 483								
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	83 578	63 626	37 847	40 122	40 122	40 122	44 884	25 555	35 308

**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: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 734	3 975	5 153	1 600	1 600	1 600	16 000	6 055	6 113
Executive & Council		107	490					300	105	110
Budget & Treasury Office		2 628	3 485	5 153	1 600	1 600	1 600	15 700	5 950	6 003
Corporate Services										
<i>Community and Public Safety</i>		21 489	5 179	1 797	-	-	-	5 500	9 240	9 702
Community & Social Services		5 806	366					4 900	5 250	5 513
Sport And Recreation		15 683	4 814	1 797						
Public Safety								600	3 990	4 190
Housing										
Health										
<i>Economic and Environmental Services</i>		73 288	39 599	195	18 796	18 796	18 796	11 897	23 956	25 154
Planning and Development		394	2 988	170					247	259
Road Transport		72 894	36 611	25	18 796	18 796	18 796	9 917	21 630	22 712
Environmental Protection								1 980	2 079	2 183
<i>Trading Services</i>		57 778	72 989	54 062	84 000	84 000	84 000	100 051	117 320	124 546
Electricity		6 945	13 500	5 381	44 000	44 000	44 000	18 320	31 090	33 020
Water			5 461		15 000	15 000	15 000	22 131		
Waste Water Management		41 406	54 029	48 681	25 000	25 000	25 000	49 100	75 205	79 950
Waste Management		9 427						10 500	11 025	11 576
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	155 289	121 743	61 207	104 396	104 396	104 396	133 448	156 571	165 514
<b>Funded by:</b>										
National Government		72 817	59 424	54 857	72 796	72 796	72 796	74 651	90 650	96 542
Provincial Government		47 954	3 307							
District Municipality		1 238								
Other transfers and grants		23 819	8 543	1 002						
Transfers recognised - capital	4	145 828	71 274	55 859	72 796	72 796	72 796	74 651	90 650	96 542
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 461	50 468	5 348	31 600	31 600	31 600	58 797	65 921	68 972
<b>Total Capital Funding</b>	7	155 289	121 743	61 207	104 396	104 396	104 396	133 448	156 571	165 514

**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: Gert Sibande(DC30) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 413	2 209	9 691	28 050	28 505	28 505	38 157	14 517	9 050
Executive & Council		5 413	2 209	9 691	28 050	28 505	28 505	38 157	14 517	9 050
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	5 413	2 209	9 691	28 050	28 505	28 505	38 157	14 517	9 050
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5			531						
Borrowing	6			2 789						
Internally generated funds		5 413	2 209	6 372	28 050	28 505	28 505	38 157	14 517	9 050
<b>Total Capital Funding</b>	7	5 413	2 209	9 691	28 050	28 505	28 505	38 157	14 517	9 050

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: Victor Khanye(MP311) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		62	1 162	48 867	475	475	475	197	14 260	13 430
Executive & Council			263	48 867	105	105	105	118	280	310
Budget & Treasury Office		22	699		370	370	370	79	13 980	13 120
Corporate Services		40	200							
<i>Community and Public Safety</i>		84	6 268	-	1 550	1 550	1 550	-	-	-
Community & Social Services		84	2 590							
Sport And Recreation			3 628		1 000	1 000	1 000			
Public Safety			50		550	550	550			
Housing										
Health										
<i>Economic and Environmental Services</i>		3	6 607	-	9 500	9 500	9 500	26 991	8 000	10 000
Planning and Development										
Road Transport		3	6 607		9 500	9 500	9 500	26 991	8 000	10 000
Environmental Protection										
<i>Trading Services</i>		621	43 196	-	23 476	23 476	23 476	8 174	14 223	9 807
Electricity		477	30 334		8 264	8 264	8 264	5 618	1 000	1 000
Water			3 557		1 022	1 022	1 022			
Waste Water Management		3	8 877		10 500	10 500	10 500			
Waste Management		142	428		3 690	3 690	3 690	2 556	13 223	8 807
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	770	57 233	48 867	35 001	35 001	35 001	35 362	36 483	33 237
<b>Funded by:</b>										
National Government		621	45 904	41 580	30 286	30 286	30 286	32 609	22 223	19 807
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	621	45 904	41 580	30 286	30 286	30 286	32 609	22 223	19 807
Public contributions and donations	5								14 260	13 430
Borrowing	6									
Internally generated funds		149	11 329	7 287	4 715	4 715	4 715	2 753		
<b>Total Capital Funding</b>	7	770	57 233	48 867	35 001	35 001	35 001	35 362	36 483	33 237

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: Emalahleni (MP)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		642	4 200	9 661	12 845	11 945	11 945	22 380	1 000	6 000
Executive & Council		642		0	100	1 000	1 000	170		
Budget & Treasury Office			4 200	3 150	12 745	7 550	7 550	22 210	1 000	6 000
Corporate Services				6 511		3 395	3 395			
<i>Community and Public Safety</i>		7 850	-	22 836	4 050	5 540	5 540	650	-	-
Community & Social Services		1 883		22 805	50	5 540	5 540	650		
Sport And Recreation		4 758			1 100					
Public Safety		409		31	2 900					
Housing										
Health		800								
<i>Economic and Environmental Services</i>		29 140	41 000	29 895	4 600	3 091	3 091	730	3 000	-
Planning and Development		356	31 000	26	50	550	550	150		
Road Transport		28 784	10 000	29 870						
Environmental Protection					4 550	2 541	2 541	580	3 000	
<i>Trading Services</i>		109 086	157 842	95 099	183 058	166 512	166 512	186 919	159 180	188 170
Electricity		19 434	20 772	46 002	45 600	45 600	45 600	47 250	19 502	35 101
Water		432	53 064	12 983	40 576	52 218	52 218	60 693	53 055	58 210
Waste Water Management		88 506	84 006	34 443	87 082	61 744	61 744	75 975	82 622	90 859
Waste Management		713		1 670	9 800	6 950	6 950	3 000	4 000	4 000
<i>Other</i>		548			40 950	63 350	63 350	31 134	25 605	24 920
<b>Total Capital Expenditure - Standard</b>	3	147 266	203 042	157 491	245 503	250 438	250 438	241 812	188 785	219 090
<b>Funded by:</b>										
National Government		137 621	189 828	99 897	197 415	184 295	184 295	190 199	175 083	197 590
Provincial Government				26 556		13 755	13 755			
District Municipality			4 014	337	20 238	20 238	20 238	23 104	13 701	21 500
Other transfers and grants										
Transfers recognised - capital	4	137 621	193 842	126 790	217 653	218 288	218 288	213 302	188 785	219 090
Public contributions and donations	5			22 960	7 250	7 250	7 250			
Borrowing	6	3 693								
Internally generated funds		5 951	9 200	7 742	20 600	24 900	24 900	28 510		
<b>Total Capital Funding</b>	7	147 266	203 042	157 491	245 503	250 438	250 438	241 812	188 785	219 090

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 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		16 400	17 448	22 380	20 466	17 266	17 266	80 870	32 711	35 883
Executive & Council		343	952	2 824	223	490	490	700		800
Budget & Treasury Office		15 147	16 430	18 427	19 976	2 701	2 701	79 841	32 711	35 083
Corporate Services		911	66	1 128	267	14 075	14 075	330		
<i>Community and Public Safety</i>		23 403	30 688	30 954	31 657	36 334	36 334	37 278	50 012	41 310
Community & Social Services		5 701	5 674	8 843	14 497	8 807	8 807	18 800	24 650	16 155
Sport And Recreation		10 950	8 317	9 517	13 668	14 797	14 797	14 075	18 580	17 810
Public Safety		6 187	16 179	11 897	3 127	11 803	11 803	2 655	6 332	5 815
Housing		125	519	583	365	727	727	743	450	480
Health		440		113		200	200	1 005		1 050
<i>Economic and Environmental Services</i>		94 279	79 861	108 655	73 625	82 173	82 173	59 797	86 678	79 319
Planning and Development		868	20 352	37 060	233	311	311	7		
Road Transport		93 411	59 510	71 595	73 392	81 862	81 862	59 790	86 678	79 319
Environmental Protection										
<i>Trading Services</i>		132 083	146 436	159 021	156 426	154 382	154 382	195 328	217 422	177 333
Electricity		60 754	48 478	34 399	65 538	66 723	66 723	77 322	97 575	116 971
Water		26 999	56 339	44 210	24 440	40 605	40 605	44 243	57 126	31 067
Waste Water Management		38 549	28 227	62 010	53 843	32 601	32 601	50 027	47 700	12 985
Waste Management		5 781	13 392	18 402	12 605	14 454	14 454	23 735	15 021	16 310
<i>Other</i>								1 137	2 580	65
<b>Total Capital Expenditure - Standard</b>	3	266 165	274 433	321 009	282 175	290 154	290 154	374 410	389 403	333 910
<b>Funded by:</b>										
National Government		58 991	57 059	49 505	52 305	52 637	52 637	65 934	67 448	59 918
Provincial Government		5	987					2 270		
District Municipality			38 975	39 527				20 000	20 989	10 989
Other transfers and grants						150	150			
Transfers recognised - capital	4	58 996	97 021	89 031	52 305	52 787	52 787	88 204	88 437	70 908
Public contributions and donations	5	53 337	21 998	42 312						
Borrowing	6	85 237	86 450	101 864	134 790	127 747	127 747	153 224	187 122	160 537
Internally generated funds		68 595	68 964	87 802	95 080	109 620	109 620	132 981	113 844	102 466
<b>Total Capital Funding</b>	7	266 165	274 433	321 009	282 175	290 154	290 154	374 410	389 403	333 910

**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: Emakhazeni(MP314) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	19 335	1 203	1 203	-	-	-
Executive & Council					18 560					
Budget & Treasury Office					775					
Corporate Services						1 203	1 203			
<i>Community and Public Safety</i>		-	12 724	-	345	196	196	-	-	-
Community & Social Services			12 724		119					
Sport And Recreation					196	196	196			
Public Safety					30					
Housing										
Health										
<i>Economic and Environmental Services</i>		22 946	9 208	24 064	1 106	4 126	4 126	4 300	4 532	4 781
Planning and Development										
Road Transport		22 946	9 208	24 064	1 106	4 126	4 126	4 300	4 532	4 781
Environmental Protection										
<i>Trading Services</i>		-	27 664	24 227	59 883	50 734	50 734	41 765	44 020	46 440
Electricity			8 146	388	7 450	7 100	7 100	9 014	9 501	10 023
Water			10 076	11 327	30 200	33 648	33 648	25 200	26 561	28 021
Waste Water Management			9 442		22 233	6 986	6 986	2 000	2 108	2 224
Waste Management				12 513		3 000	3 000	5 551	5 850	6 172
<i>Other</i>			5 825	5 945	1 200			12 464	13 137	13 860
<b>Total Capital Expenditure - Standard</b>	3	22 946	55 421	54 236	81 869	56 259	56 259	58 529	61 690	65 082
<b>Funded by:</b>										
National Government			55 421	48 291	54 560	54 560	54 560	46 065	48 552	51 222
Provincial Government										
District Municipality					22 033					
Other transfers and grants										
Transfers recognised - capital	4	-	55 421	48 291	76 593	54 560	54 560	46 065	48 552	51 222
Public contributions and donations	5			(21 177)						
Borrowing	6									
Internally generated funds		22 946		27 122	5 276	1 699	1 699	12 464	13 137	13 860
<b>Total Capital Funding</b>	7	22 946	55 421	54 236	81 869	56 259	56 259	58 529	61 690	65 082

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: Thembisile Hani(MP315) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	656	1 010	880	2 580	2 580	8 580	-	-
Executive & Council										
Budget & Treasury Office			656	1 010	880	2 580	2 580	8 580		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	500	230	230	5 576	8 524	14 048
Community & Social Services								5 576	8 524	14 048
Sport And Recreation					500	230	230			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		90 703	116 796	305 156	5 904	15 045	15 045	6 205	35 489	36 881
Planning and Development		90 703	116 796	305 156	5 904	6 345	6 345			
Road Transport						8 700	8 700	6 205	35 489	36 881
Environmental Protection										
<i>Trading Services</i>		-	-	-	139 580	143 470	143 470	133 622	106 445	107 519
Electricity					1 000	8 019	8 019	12 271	17 200	18 819
Water					126 862	117 127	117 127	93 994	59 200	68 963
Waste Water Management					2 500	1 500	1 500	5 000	13 974	19 738
Waste Management					9 218	16 825	16 825	22 356	16 072	
<i>Other</i>					6 500					
<b>Total Capital Expenditure - Standard</b>	3	90 703	117 452	306 166	153 364	161 325	161 325	153 983	150 458	158 448
<b>Funded by:</b>										
National Government		90 703	116 796	306 166	151 984	158 194	158 194	144 803	150 458	158 448
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	90 703	116 796	306 166	151 984	158 194	158 194	144 803	150 458	158 448
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			656		1 380	3 131	3 131	9 180		
<b>Total Capital Funding</b>	7	90 703	117 452	306 166	153 364	161 325	161 325	153 983	150 458	158 448

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: Dr J.S. Moroka(MP316) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		14 248	24 994	115 458	-	-	-	-	-	-
Executive & Council		14 248	24 994	115 458						
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	16 387	-	1 300	2 322	2 322	10 700	16 000	4 000
Community & Social Services			15 209		1 300	2 322	2 322	10 700	16 000	4 000
Sport And Recreation										
Public Safety			1 178							
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	47 079	39 089	39 089	-	-	-
Planning and Development										
Road Transport					47 079	39 089	39 089			
Environmental Protection										
<i>Trading Services</i>		142 570	102 529	-	72 624	79 592	79 592	115 391	108 724	127 667
Electricity										
Water		19 187	85 711		56 624	56 272	56 272	50 417	44 316	53 069
Waste Water Management		123 383	16 818		16 000	23 320	23 320	64 974	64 408	74 598
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	156 818	143 910	115 458	121 003	121 002	121 002	126 091	124 724	131 667
<b>Funded by:</b>										
National Government		140 254	131 972	100 741	121 003	121 002	121 002	118 391	120 724	127 667
Provincial Government										
District Municipality				14 291						
Other transfers and grants										
Transfers recognised - capital	4	140 254	131 972	115 032	121 003	121 002	121 002	118 391	120 724	127 667
Public contributions and donations	5			426						
Borrowing	6									
Internally generated funds		16 564	11 938					7 700	4 000	4 000
<b>Total Capital Funding</b>	7	156 818	143 910	115 458	121 003	121 002	121 002	126 091	124 724	131 667

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: Nkangala(DC31) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 639	13 525	15 758	18 493	15 544	15 544	15 620	7 213	4 657
Executive & Council		2 002	1 679	509	1 800	2 120	2 120	100		
Budget & Treasury Office		168	330	6	16 673	50	50	15 520	7 213	4 657
Corporate Services		1 468	11 516	15 243	20	13 374	13 374			
<i>Community and Public Safety</i>		21 362	15 281	19 040	9 320	8 514	8 514	15 928	9 014	9 353
Community & Social Services		1			840			2 070	950	
Sport And Recreation										
Public Safety		21 331	13 417	17 958	5 880	6 370	6 370	12 358	6 994	8 253
Housing										
Health		30	1 864	1 083	2 600	2 144	2 144	1 500	1 070	1 100
<i>Economic and Environmental Services</i>		124	374	5	1 572	1 441	1 441	1 700	1 900	-
Planning and Development		124	178	5	1 542	1 411	1 411	1 700	1 900	
Road Transport			196							
Environmental Protection					30	30	30			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	25 124	29 181	34 803	29 385	25 498	25 498	33 248	18 126	14 010
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5	527								
Borrowing	6	788								
Internally generated funds		23 810	29 181	34 803	29 385	25 498	25 498	33 248	18 126	14 010
<b>Total Capital Funding</b>	7	25 124	29 181	34 803	29 385	25 498	25 498	33 248	18 126	14 010

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: Thaba Chweu(MP321) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 128	1 494	2 923	-	-	-	4 429	9 534	13 480
Executive & Council		2 860	278	315						
Budget & Treasury Office		268	1 216	2 609				4 429	9 534	13 480
Corporate Services										
<i>Community and Public Safety</i>		-	41	8 263	4 440	4 440	4 440	28 451	12 671	11 435
Community & Social Services			41	8 263		4 440	4 440	6 951	979	796
Sport And Recreation					4 440			19 276	9 468	10 415
Public Safety								2 224	2 224	224
Housing										
Health										
<i>Economic and Environmental Services</i>		-	55 704	33 528	26 283	24 283	24 283	49 320	38 200	28 177
Planning and Development			321		2 000					
Road Transport			55 383	33 528	24 283	24 283	24 283	49 320	38 200	28 177
Environmental Protection										
<i>Trading Services</i>		48 565	22 712	41 132	81 446	88 045	88 045	29 954	23 145	23 590
Electricity		112	3 716	1 599	32 443	32 443	32 443	4 935		
Water		48 453	18 996	37 573	42 103	48 702	48 702	16 000	15 000	15 000
Waste Water Management				1 960	6 900	6 900	6 900	4 260	3 658	4 204
Waste Management								4 759	4 487	4 386
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	51 692	79 951	85 846	112 170	116 769	116 769	112 153	83 550	76 682
<b>Funded by:</b>										
National Government		48 453	79 951	85 846	109 770	111 929	111 929	81 619	72 813	66 924
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	48 453	79 951	85 846	109 770	111 929	111 929	81 619	72 813	66 924
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 240			2 400	4 840	4 840	30 534	10 737	9 758
<b>Total Capital Funding</b>	7	51 692	79 951	85 846	112 170	116 769	116 769	112 153	83 550	76 682

**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: Nkomazi(MP324) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 488	3 373	11 112	4 103	4 103	4 103	12 860	460	460
Executive & Council		31		1 760	443	443	443	1 200		
Budget & Treasury Office		1 457	3 373	9 352	3 660	3 660	3 660	11 660	460	460
Corporate Services										
<i>Community and Public Safety</i>		4 469	34 847	29 882	29 128	29 128	29 128	31 424	29 522	79 684
Community & Social Services		4 469	34 847	26 645	20 038	20 038	20 038	24 069	29 522	50 000
Sport And Recreation				3 237	9 090	9 090	9 090	7 290		29 684
Public Safety										
Housing										
Health								65		
<i>Economic and Environmental Services</i>		25 807	88 371	60 111	47 344	47 344	47 344	116 013	94 733	22 450
Planning and Development			2 671	1 114				1 050	450	450
Road Transport		25 715	83 510	58 186	46 344	46 344	46 344	114 823	94 283	22 000
Environmental Protection		93	2 190	811	1 000	1 000	1 000	140		
<i>Trading Services</i>		199 793	209 407	153 610	178 598	178 598	178 598	119 065	122 956	144 667
Electricity		9 378	14 310	13 420	4 400	4 400	4 400	8 400	7 100	7 300
Water		189 317	192 769	139 482	151 921	151 921	151 921	107 195	112 006	132 967
Waste Water Management				573						
Waste Management		1 097	2 328	135	22 277	22 277	22 277	3 470	3 850	4 400
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	231 556	335 998	254 714	259 174	259 174	259 174	279 363	247 670	247 261
<b>Funded by:</b>										
National Government		227 606	317 120	229 805	230 970	230 970	230 970	236 451	221 060	218 811
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	227 606	317 120	229 805	230 970	230 970	230 970	236 451	221 060	218 811
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 950	18 878	24 909	28 203	28 203	28 203	42 912	26 610	28 450
<b>Total Capital Funding</b>	7	231 556	335 998	254 714	259 174	259 174	259 174	279 363	247 670	247 261

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: Bushbuckridge(MP325) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	591 916	1 761	9 263	9 263	3 566	6 260	231 200
Executive & Council					309	686	686	2 400	1 260	201 200
Budget & Treasury Office				591 916	1 452	1 637	1 637	1 166	5 000	30 000
Corporate Services						6 940	6 940			
<i>Community and Public Safety</i>		4 706	1 251	5 141	21 400	5 055	5 055	35 478	10 500	9 300
Community & Social Services				5 141		2 960	2 960	25 478	3 000	
Sport And Recreation		4 706	1 251		13 900			6 000	6 000	7 700
Public Safety						2 095	2 095	4 000	1 500	1 600
Housing					7 500					
Health										
<i>Economic and Environmental Services</i>		115 612	110 029	16 770	77 563	57 046	57 046	139 641	249 952	301 106
Planning and Development		4 756	4 814	16 770	27 683	27 017	27 017	37 200	54 532	155 800
Road Transport		110 856	105 215		49 880	30 029	30 029	102 441	195 420	145 306
Environmental Protection										
<i>Trading Services</i>		176 472	526 871	-	440 370	468 920	468 920	326 294	278 988	178 359
Electricity		3 313	13 251		800	800	800	6 000		
Water		152 835	500 071		418 616	432 758	432 758	290 294	198 988	138 738
Waste Water Management		18 267	13 549		19 154	31 157	31 157	30 000	80 000	39 621
Waste Management		2 057			1 800	4 205	4 205			
<i>Other</i>		13 539	12 247		11 947			54 617	54 618	54 617
<b>Total Capital Expenditure - Standard</b>	3	310 329	650 398	613 828	553 041	540 284	540 284	559 596	600 318	774 582
<b>Funded by:</b>										
National Government		310 329	650 398	613 828	553 041	540 284	540 284	559 596	600 318	774 582
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	310 329	650 398	613 828	553 041	540 284	540 284	559 596	600 318	774 582
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	310 329	650 398	613 828	553 041	540 284	540 284	559 596	600 318	774 582

**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: City of Mbombela(MP326) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	14 277	39 128	39 631	39 631	-	-	-
Executive & Council				3 174	10 347					
Budget & Treasury Office				11 104	28 780	3 637	3 637			
Corporate Services						35 993	35 993			
<i>Community and Public Safety</i>		-	-	24 364	34 269	16 654	16 654	39 410	34 297	11 892
Community & Social Services				14 236	19 288	8 254	8 254	23 850	17 500	
Sport And Recreation				8 385	8 971	6 838	6 838	15 560	16 797	11 892
Public Safety				210	3 821	1 562	1 562			
Housing				1 533	2 190					
Health										
<i>Economic and Environmental Services</i>		-	-	335 730	329 303	325 828	325 828	330 578	356 716	453 230
Planning and Development				39 419	40 106	41 771	41 771	70 098	85 923	94 986
Road Transport				296 311	289 197	284 057	284 057	260 480	270 793	358 244
Environmental Protection										
<i>Trading Services</i>		-	-	230 163	204 434	225 297	225 297	252 999	215 895	185 459
Electricity				31 963	35 667	36 895	36 895	33 045	32 000	32 000
Water				152 273	138 829	138 347	138 347	150 075	138 366	100 659
Waste Water Management				39 918	27 425	42 798	42 798	69 879	45 529	52 800
Waste Management				6 009	2 512	7 256	7 256			
<i>Other</i>				5 175	5 175	5 569	5 569	7 605		
<b>Total Capital Expenditure - Standard</b>	3	-	-	609 709	607 134	612 979	612 979	630 592	606 907	650 581
<b>Funded by:</b>										
National Government				509 262	515 929	505 100	505 100	536 992	534 657	605 131
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	509 262	515 929	505 100	505 100	536 992	534 657	605 131
Public contributions and donations	5			2 294	8 759	7 354	7 354			
Borrowing	6									
Internally generated funds				98 153	82 446	100 525	100 525	93 600	72 250	45 450
<b>Total Capital Funding</b>	7	-	-	609 709	607 134	612 979	612 979	630 592	606 907	650 581

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: Ehlanzeni(DC32) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 003	-	6 614	3 547	4 520	4 520	3 000	2 000	1 800
Executive & Council		1 507		961	2 347					
Budget & Treasury Office		1 496		5 653	1 200	4 520	4 520	3 000	2 000	1 800
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	100	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health								100		
<i>Economic and Environmental Services</i>		18 592	16 567	17 316	41 000	9 247	9 247	5 852	2 491	4 635
Planning and Development		18 592	16 567	17 316	41 000	3 100	3 100	2 000		
Road Transport						6 147	6 147	3 852	2 491	4 635
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	25 500	25 500	20 100	14 381	12 099
Electricity										
Water						20 572	20 572			
Waste Water Management						4 928	4 928	20 100	14 381	12 099
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	21 595	16 567	23 930	44 547	39 267	39 267	29 052	18 872	18 534
<b>Funded by:</b>										
National Government		1 843	1 893	1 596	2 347	2 347	2 347	2 352	2 491	2 635
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	1 843	1 893	1 596	2 347	2 347	2 347	2 352	2 491	2 635
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		19 752	14 674	22 334	42 200	36 920	36 920	26 700	16 381	15 899
<b>Total Capital Funding</b>	7	21 595	16 567	23 930	44 547	39 267	39 267	29 052	18 872	18 534

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: Joe Morolong(NC451) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 488	61	1 293	3 835	2 375	2 375	2 095	2 475	2 924
Executive & Council		621				23	23			
Budget & Treasury Office		1 866	61	1 293	3 835	2 352	2 352	2 095	2 475	2 924
Corporate Services										
<i>Community and Public Safety</i>		6 528	2 315	911	7 022	8 824	8 824	3 410	3 200	3 357
Community & Social Services		6 528	2 315	911	5 022	5 327	5 327	3 360	3 165	3 339
Sport And Recreation										
Public Safety					2 000	3 498	3 498	50	35	18
Housing										
Health										
<i>Economic and Environmental Services</i>		40 570	102 356	13 672	15 895	15 729	15 729	14 354	13 617	14 366
Planning and Development					200	34	34	1 447		
Road Transport		40 570	102 356	13 672	15 695	15 695	15 695	12 907	13 617	14 366
Environmental Protection										
<i>Trading Services</i>		132 186	378 302	91 311	87 512	87 462	87 462	100 676	93 618	151 535
Electricity										
Water		115 168	325 708	81 195	70 397	70 397	70 397	85 315	77 413	134 420
Waste Water Management		17 018	52 594	10 116	17 115	17 065	17 065	15 361	16 205	17 115
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	181 772	483 035	107 187	114 264	114 390	114 390	120 535	112 910	172 182
<b>Funded by:</b>										
National Government		146 044	209 516	94 748	103 492	103 492	103 492	113 868	107 916	166 933
Provincial Government								10		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	146 044	209 516	94 748	103 492	103 492	103 492	113 878	107 916	166 933
Public contributions and donations	5	26 712	52 192	10 422						
Borrowing	6									
Internally generated funds		9 015	221 327	2 017	10 772	10 898	10 898	6 657	4 994	5 250
<b>Total Capital Funding</b>	7	181 772	483 035	107 187	114 264	114 390	114 390	120 535	112 910	172 182

**References**

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

Northern Cape: Ga-Segonyana(NC452) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 852	2 698	711	435	400	400	2 620	-	-
Executive & Council		863	340	25						
Budget & Treasury Office		4 989	2 358	686	435	400	400	2 620		
Corporate Services										
<i>Community and Public Safety</i>		-	380	-	3 250	3 110	3 110	19 716	27 221	28 894
Community & Social Services			380		3 010	3 010	3 010	7 591	398	7 000
Sport And Recreation					240	100	100	11 840		
Public Safety								285	26 823	21 894
Housing										
Health										
<i>Economic and Environmental Services</i>		30 610	37 830	32 641	42 660	46 060	46 060	31 840	14 462	23 824
Planning and Development		11 308	2 050	1 689	2 500	11 900	11 900	1 438		
Road Transport		19 302	35 780	30 951	40 160	34 160	34 160	30 327	14 462	23 824
Environmental Protection								75		
<i>Trading Services</i>		67 395	77 477	69 176	48 911	41 410	41 410	46 000	98 200	42 235
Electricity			1 500	1 181	5 370	5 200	5 200	1 000	3 200	2 560
Water		59 331	64 945	67 995	35 310	36 210	36 210	11 317	93 474	39 675
Waste Water Management		8 064	11 032		8 231			33 683	1 526	
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	103 857	118 384	102 527	95 256	90 980	90 980	100 176	139 884	94 953
<b>Funded by:</b>										
National Government		94 868	90 431	94 233	94 211	77 480	77 480	94 432	139 884	94 953
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	94 868	90 431	94 233	94 211	77 480	77 480	94 432	139 884	94 953
Public contributions and donations	5	5 159	8 218	699						
Borrowing	6									
Internally generated funds		3 830	19 735	7 595	1 045	13 500	13 500	5 745		
<b>Total Capital Funding</b>	7	103 857	118 384	102 527	95 256	90 980	90 980	100 176	139 884	94 953

**References**

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

Northern Cape: Gamagara(NC453) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		4 829	3 263	43 384	6 289	9 190	9 190	-	-	-
Executive & Council		19			1 255	1 612	1 612			
Budget & Treasury Office		4 810	3 263	43 384	5 034	7 578	7 578			
Corporate Services										
<i>Community and Public Safety</i>		6 911	-	3 351	4 195	9 634	9 634	2 147	-	-
Community & Social Services		264		45	1 350	1 234	1 234	912		
Sport And Recreation		2 045		1 345	960	8 015	8 015	1 235		
Public Safety		7			1 885	385	385			
Housing		4 557		1 962						
Health		38								
<i>Economic and Environmental Services</i>		7 060	14 019	1 869	2 645	1 515	1 515	-	-	-
Planning and Development		42			2 474	1 344	1 344			
Road Transport		7 017	14 019	1 869	171	171	171			
Environmental Protection										
<i>Trading Services</i>		51 796	48 028	20 197	195 178	84 675	84 675	73 335	122 940	125 151
Electricity		8 414	10 774	6 411	67 929	17 475	17 475	18 035	55 087	35 115
Water		15 184	21 951	1 559	73 756	52 756	52 756	41 587	56 000	77 770
Waste Water Management		20 255	14 742	12 226	35 098	13 098	13 098	13 713	11 853	12 266
Waste Management		7 942	561		18 396	1 346	1 346			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	70 596	65 310	68 801	208 307	105 014	105 014	75 482	122 940	125 151
<b>Funded by:</b>										
National Government		12 124	9 462	19 911	78 594	53 195	53 195	74 570	102 940	125 151
Provincial Government		3 375	14 447		792	676	676	912		
District Municipality										
Other transfers and grants			4 680							
Transfers recognised - capital	4	15 499	28 589	19 911	79 386	53 871	53 871	75 482	102 940	125 151
Public contributions and donations	5	9 443	22 658	39 836	67 500				20 000	
Borrowing	6									
Internally generated funds		45 655	14 063	9 054	61 422	51 143	51 143			
<b>Total Capital Funding</b>	7	70 596	65 310	68 801	208 307	105 014	105 014	75 482	122 940	125 151

**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: John Taolo Gaetsewe(DC45) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		7 518	2 033	802	797	852	852	508	2 244	1 610
Executive & Council					797	852	852	75		
Budget & Treasury Office		7 518	257	172				433	2 244	1 610
Corporate Services			1 776	630						
<i>Community and Public Safety</i>		-	-	-	149	339	339	70	210	-
Community & Social Services					149	189	189	70		
Sport And Recreation										
Public Safety										
Housing						150	150			
Health									210	
<i>Economic and Environmental Services</i>		-	-	-	-	25	25	135	-	160
Planning and Development						25	25	135		160
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>								57	191	84
<b>Total Capital Expenditure - Standard</b>	3	7 518	2 033	802	946	1 216	1 216	770	2 645	1 854
<b>Funded by:</b>										
National Government			257	793	946			700	2 645	1 854
Provincial Government				9		40	40	70		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	257	802	946	40	40	770	2 645	1 854
Public contributions and donations	5					1 176	1 176			
Borrowing	6									
Internally generated funds		7 518	1 776							
<b>Total Capital Funding</b>	7	7 518	2 033	802	946	1 216	1 216	770	2 645	1 854

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: Richtersveld(NC061) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		422	3 359	1 948	1 249	1 249	1 249	72	-	-
Executive & Council		21			161	161	161	48		
Budget & Treasury Office		401	3 359	1 948	1 088	1 088	1 088	24		
Corporate Services										
<i>Community and Public Safety</i>		288	56	603	17	17	17	3	-	-
Community & Social Services		142	48	603	2	2	2	3		
Sport And Recreation		145	8							
Public Safety										
Housing					15	15	15			
Health										
<i>Economic and Environmental Services</i>		7 573	7 441	14 926	1 481	1 481	1 481	-	-	-
Planning and Development										
Road Transport		7 573	7 441	14 926	1 481	1 481	1 481			
Environmental Protection										
<i>Trading Services</i>		3 073	11 448	-	19 201	34 398	34 398	26 587	35 520	34 399
Electricity			72		7 000	7 000	7 000	4 000	6 400	1 920
Water		577	9 928		6 000	21 197	21 197	15 000	21 782	25 000
Waste Water Management		2 496	1 448		6 101	6 101	6 101	7 487	7 338	7 479
Waste Management					100	100	100	100		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	11 356	22 304	17 477	21 948	37 145	37 145	26 662	35 520	34 399
<b>Funded by:</b>										
National Government		11 232	18 889	14 926	20 382	35 579	35 579	26 287	35 520	34 399
Provincial Government			56		302	302	302	300		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	11 232	18 945	14 926	20 684	35 881	35 881	26 587	35 520	34 399
Public contributions and donations	5									
Borrowing	6		3 065	1 524						
Internally generated funds		124	294	1 027	1 264	1 264	1 264	75		
<b>Total Capital Funding</b>	7	11 356	22 304	17 477	21 948	37 145	37 145	26 662	35 520	34 399

**References**

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

Northern Cape: Nama Khoi(NC062) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	826	1 166	-	6 985	6 985	-	-	-
Executive & Council				12		6 500	6 500			
Budget & Treasury Office						485	485			
Corporate Services			826	1 155						
<i>Community and Public Safety</i>		954	2 156	117	-	820	820	-	-	-
Community & Social Services				117		820	820			
Sport And Recreation		954	2 156							
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		10 135	12 728	2 624	6 687	2 500	2 500	3 902	3 959	4 116
Planning and Development										
Road Transport		10 135	12 728	2 624	6 687	2 500	2 500	3 902	3 959	4 116
Environmental Protection										
<i>Trading Services</i>		3 785	8 345	13 568	18 087	34 116	34 116	19 482	13 834	12 976
Electricity		1 649	6 544	4 011	5 000	12 300	12 300	4 000	3 200	1 920
Water		340	1 253	84	5 000	11 842	11 842	7 250	2 283	2 373
Waste Water Management		1 795	549	9 268	8 087	9 974	9 974	8 232	8 352	8 683
Waste Management				204						
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	14 874	24 055	17 476	24 774	44 421	44 421	23 384	17 793	17 092
<b>Funded by:</b>										
National Government		14 874	21 350	13 927	24 774	36 616	36 616	23 384	17 793	17 092
Provincial Government				117		805	805			
District Municipality				500						
Other transfers and grants										
Transfers recognised - capital	4	14 874	21 350	14 544	24 774	37 421	37 421	23 384	17 793	17 092
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			2 705	2 932		7 000	7 000			
<b>Total Capital Funding</b>	7	14 874	24 055	17 476	24 774	44 421	44 421	23 384	17 793	17 092

**References**

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

Northern Cape: Kamiesberg(NC064) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		836	3 230	2 654	-	-	-	-	-	-
Executive & Council		562	2 742	2 358						
Budget & Treasury Office		274	488	296						
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	500	500	4 370	-	-
Community & Social Services						500	500			
Sport And Recreation								4 370		
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 356	-	2 464	-	3 900	3 900	1 000	-	-
Planning and Development						500	500			
Road Transport		2 356		2 464		3 400	3 400	1 000		
Environmental Protection										
<i>Trading Services</i>		5 901	6 536	7 253	11 601	21 272	21 272	14 775	8 166	10 276
Electricity			619	54		288	288	838	147	2 075
Water		5 901	5 917	5 697	11 601	20 984	20 984	13 937	8 019	8 201
Waste Water Management										
Waste Management				1 502						
<i>Other</i>				71						
<b>Total Capital Expenditure - Standard</b>	3	<b>9 092</b>	<b>9 766</b>	<b>12 442</b>	<b>11 601</b>	<b>25 672</b>	<b>25 672</b>	<b>20 145</b>	<b>8 166</b>	<b>10 276</b>
<b>Funded by:</b>										
National Government		5 901	6 536	5 697	11 601	20 569	20 569	19 567	7 700	7 862
Provincial Government		2 356		2 464		1 000	1 000			
District Municipality						1 000	1 000			
Other transfers and grants										
<b>Transfers recognised - capital</b>	4	<b>8 257</b>	<b>6 536</b>	<b>8 161</b>	<b>11 601</b>	<b>22 569</b>	<b>22 569</b>	<b>19 567</b>	<b>7 700</b>	<b>7 862</b>
<b>Public contributions and donations</b>	5			71						
<b>Borrowing</b>	6	274	488							
<b>Internally generated funds</b>		562	2 742	4 210		3 103	3 103	578	466	2 414
<b>Total Capital Funding</b>	7	<b>9 092</b>	<b>9 766</b>	<b>12 442</b>	<b>11 601</b>	<b>25 672</b>	<b>25 672</b>	<b>20 145</b>	<b>8 166</b>	<b>10 276</b>

**References**

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

Northern Cape: Hantam(NC065) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		19	369	670	3 315	3 315	3 315	365	-	-
Executive & Council	1		112		3 040	3 040	3 040			
Budget & Treasury Office	17		258	670	275	275	275	365		
Corporate Services	1									
<i>Community and Public Safety</i>		1 268	-	-	6 987	6 987	6 987	3 065	5 856	6 028
Community & Social Services					120	120	120			
Sport And Recreation	1 268				6 867	6 867	6 867	3 065	5 856	6 028
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		236	1 985	18 208	3 219	3 469	3 469	2 549	3 904	4 019
Planning and Development										
Road Transport	236		1 985	18 208	3 219	3 469	3 469	2 549	3 904	4 019
Environmental Protection										
<i>Trading Services</i>		20 854	17 877	20 604	62 056	85 556	85 556	56 224	24 703	9 173
Electricity	999				1 000	1 000	1 000	25	3 200	1 920
Water	6 280		14 415	20 185	54 426	77 926	77 926	51 772	21 503	7 253
Waste Water Management	13 575		3 462	419	6 630	6 630	6 630	4 427		
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	22 376	20 231	39 482	75 577	99 327	99 327	62 203	34 463	19 220
<b>Funded by:</b>										
National Government		20 240	19 862	38 812	72 142	95 642	95 642	61 403	34 463	19 220
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	20 240	19 862	38 812	72 142	95 642	95 642	61 403	34 463	19 220
Public contributions and donations	5									
Borrowing	6			484	3 040	3 040	3 040			
Internally generated funds		2 136	369	186	395	645	645	800		
<b>Total Capital Funding</b>	7	22 376	20 231	39 482	75 577	99 327	99 327	62 203	34 463	19 220

**References**

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

Northern Cape: Karoo Hoogland(NC066) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as a

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 213	389	323	-	-	-	-	-	-
Executive & Council			6	104						
Budget & Treasury Office		1 213	384	219						
Corporate Services										
<i>Community and Public Safety</i>		-	129	1 275	1 225	4 475	4 475	-	-	-
Community & Social Services			129	190						
Sport And Recreation				1 085	1 225	4 475	4 475			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	714	942	942	942	2 406	2 426	2 482
Planning and Development										
Road Transport				714	942	942	942	2 406	2 426	2 482
Environmental Protection										
<i>Trading Services</i>		9 896	6 904	7 654	5 978	15 728	15 728	41 614	30 661	10 792
Electricity			835	1 486		3 000	3 000	4 000	5 000	5 000
Water		933	6 069	5 401	5 978	12 728	12 728	37 614	25 661	5 792
Waste Water Management		8 963		767						
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	11 109	7 422	9 966	8 145	21 145	21 145	44 020	33 087	13 274
<b>Funded by:</b>										
National Government		8 963	6 549	8 686	8 145	21 145	21 145	17 020	13 087	13 274
Provincial Government		933	129	190				27 000	20 000	
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	9 896	6 677	8 876	8 145	21 145	21 145	44 020	33 087	13 274
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 213	744	1 090						
<b>Total Capital Funding</b>	7	11 109	7 422	9 966	8 145	21 145	21 145	44 020	33 087	13 274

**References**

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

Northern Cape: Khai-Ma(NC067) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		229	74	156	100	100	100	150	-	-
Executive & Council		229	74	156	100	100	100	150		
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		3 471	61	279	7 500	6 534	6 534	2 358	-	-
Community & Social Services		2 804	61	119						
Sport And Recreation		667		160	7 500	6 534	6 534	2 358		
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 767	3 549	4 426	1 000	130	130	-	-	-
Planning and Development										
Road Transport		9 767	3 549	4 426	1 000	130	130			
Environmental Protection										
<i>Trading Services</i>		5 283	4 594	2 191	13 825	19 825	19 825	24 998	8 679	8 824
Electricity		1 636	529		1 000	1 000	1 000	1 650	1 920	1 920
Water		692	48	1 184	12 825	18 825	18 825	14 348	6 759	6 904
Waste Water Management		2 103						9 000		
Waste Management		852	4 017	1 007						
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	18 750	8 278	7 052	22 425	26 589	26 589	27 506	8 679	8 824
<b>Funded by:</b>										
National Government		14 360	4 168	6 586	21 325	20 359	20 359	18 356	8 679	8 824
Provincial Government		3 255	22		1 000	6 130	6 130	9 000		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	17 615	4 190	6 586	22 325	26 489	26 489	27 356	8 679	8 824
Public contributions and donations	5	852	4 017							
Borrowing	6			77						
Internally generated funds		283	71	388	100	100	100	150		
<b>Total Capital Funding</b>	7	18 750	8 278	7 052	22 425	26 589	26 589	27 506	8 679	8 824

**References**

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

Northern Cape: Namakwa(DC6) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		239	142	84	110	151	151	2 755	-	-
Executive & Council		87			78	95	95	15		
Budget & Treasury Office		152	142	84	32	56	56	2 740		
Corporate Services										
<i>Community and Public Safety</i>		1 151	121	196	-	385	385	65	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		1 151	121	196		385	385			
Housing										
Health								65		
<i>Economic and Environmental Services</i>		278	30	5	-	-	-	-	-	-
Planning and Development		257	30	5						
Road Transport										
Environmental Protection		21								
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	1 668	293	284	110	536	536	2 820	-	-
<b>Funded by:</b>										
National Government		107	23							
Provincial Government		873	130	196		385	385			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	980	153	196	-	385	385	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		688	140	89	110	151	151	2 820		
<b>Total Capital Funding</b>	7	1 668	293	284	110	536	536	2 820	-	-

**References**

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

Northern Cape: Ubuntu(NC071) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	2 252	4 612	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office			2 252	4 612						
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 155	-	-	10 063	10 063	10 063	9 862	9 970	10 270
Planning and Development		11 155				10 063	10 063			
Road Transport					10 063			9 862	9 970	10 270
Environmental Protection										
<i>Trading Services</i>		-	-	-	5 000	4 000	4 000	5 000	3 200	1 920
Electricity					1 000			1 000	3 200	1 920
Water					4 000	4 000	4 000	4 000		
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>11 155</b>	<b>2 252</b>	<b>4 612</b>	<b>15 063</b>	<b>14 063</b>	<b>14 063</b>	<b>14 862</b>	<b>13 170</b>	<b>12 190</b>
<b>Funded by:</b>										
National Government		11 155	2 113	4 612	15 063	14 063	14 063	14 862	13 170	12 190
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	11 155	2 113	4 612	15 063	14 063	14 063	14 862	13 170	12 190
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			139							
<b>Total Capital Funding</b>	<b>7</b>	<b>11 155</b>	<b>2 252</b>	<b>4 612</b>	<b>15 063</b>	<b>14 063</b>	<b>14 063</b>	<b>14 862</b>	<b>13 170</b>	<b>12 190</b>

**References**

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

Northern Cape: Umsobomvu(NC072) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		227	754	2 967	3 500	3 510	3 510	1 535	1 595	-
Executive & Council		34	20							
Budget & Treasury Office		180	515	2 967	3 500	3 510	3 510	1 485	1 595	
Corporate Services		13	219					49		
<i>Community and Public Safety</i>		4 550	4 383	4 691	250	9 216	9 216	342	640	-
Community & Social Services		4 144	4 383	4 691	250	250	250	133	640	
Sport And Recreation						8 966	8 966	200		
Public Safety										
Housing		406						10		
Health										
<i>Economic and Environmental Services</i>		4 829	33 956	3 260	11 031	17 371	17 371	-	8 916	11 287
Planning and Development										
Road Transport		4 829	33 956	3 260	11 031	17 371	17 371		8 916	11 287
Environmental Protection										
<i>Trading Services</i>		30 089	174 914	15 462	6 000	10 635	10 635	23 781	5 200	1 920
Electricity		1 344	7 535	6 192	2 000	6 635	6 635	3 000	3 200	1 920
Water		28 746	162 298	3 614	4 000	4 000	4 000	10 000		
Waste Water Management			5 052	5 657				10 781	2 000	
Waste Management			29							
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	39 695	214 007	26 379	20 781	40 732	40 732	25 657	16 351	13 207
<b>Funded by:</b>										
National Government		38 964	213 133	18 565	17 031	18 222	18 222	23 781	14 116	13 207
Provincial Government				4 691						
District Municipality										
Other transfers and grants				158						
Transfers recognised - capital	4	38 964	213 133	23 413	17 031	18 222	18 222	23 781	14 116	13 207
Public contributions and donations	5	456								
Borrowing	6		349	1 631						
Internally generated funds		275	525	1 336	3 750	22 511	22 511	1 877	2 235	
<b>Total Capital Funding</b>	7	39 695	214 007	26 379	20 781	40 732	40 732	25 657	16 351	13 207

**References**

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

Northern Cape: Emthanjeni(NC073) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		183	642	69	3 185	3 185	3 185	2 707	2 680	2 627
Executive & Council		9	161	2	1 925	1 925	1 925	1 636	1 620	1 587
Budget & Treasury Office		49	307	67	1 260	1 260	1 260	791	783	767
Corporate Services		125	174					281	278	272
<i>Community and Public Safety</i>		179	258	1 407	242	242	242	206	204	200
Community & Social Services		134	179	608	120	120	120	102	101	99
Sport And Recreation				200	65	65	65	55	55	54
Public Safety			79	599	57	57	57	48	48	47
Housing		45								
Health										
<i>Economic and Environmental Services</i>		-	6 968	9 805	15 153	15 153	15 153	14 462	14 596	15 104
Planning and Development			295	295						
Road Transport			6 673	9 510	15 153	15 153	15 153	14 462	14 596	15 104
Environmental Protection										
<i>Trading Services</i>		13 833	3 776	8 860	20 502	20 502	20 502	41 061	7 570	4 316
Electricity			2 589	4 188	6 400	6 400	6 400	4 420	3 637	4 292
Water		13 833	14	1 614	14 080	14 080	14 080	36 619	3 910	
Waste Water Management			1 173	2 542						
Waste Management				516	22	22	22	22	23	24
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	14 194	11 646	20 141	39 082	39 082	39 082	58 436	25 050	22 246
<b>Funded by:</b>										
National Government		13 833	10 195	9 594	32 292	32 292	32 292	52 190	19 267	16 429
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	13 833	10 195	9 594	32 292	32 292	32 292	52 190	19 267	16 429
Public contributions and donations	5									
Borrowing	6		1 156	9 497						
Internally generated funds		362	295	1 050	6 790	6 790	6 790	6 246	5 783	5 817
<b>Total Capital Funding</b>	7	14 194	11 646	20 141	39 082	39 082	39 082	58 436	25 050	22 246

**References**

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

Northern Cape: Kareeberg(NC074) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		13	1 435	681	-	-	-	13 847	8 038	8 222
Executive & Council	1		735				7 972	8 038	8 222	
Budget & Treasury Office	11		690	681			5 875			
Corporate Services	2		10							
<i>Community and Public Safety</i>		2 302	8 661	1 297	-	-	-	-	-	
Community & Social Services	897		655	254						
Sport And Recreation	1 405		8 004	1 043						
Public Safety			1							
Housing										
Health			1							
<i>Economic and Environmental Services</i>		5 051	2 974	3 704	-	-	-	-	-	
Planning and Development										
Road Transport	5 051		2 974	3 704						
Environmental Protection										
<i>Trading Services</i>		2 723	3 911	5 964	-	-	-	57 450	1 920	3 200
Electricity			409	886				1 000	1 920	3 200
Water	2 707		3 333	2 946				56 450		
Waste Water Management	16		137	2 132						
Waste Management			33							
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>10 088</b>	<b>16 982</b>	<b>11 646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71 297</b>	<b>9 958</b>	<b>11 422</b>
<b>Funded by:</b>										
National Government		9 671	14 246	10 914				65 422	9 958	11 422
Provincial Government		355	1 174							
District Municipality										
Other transfers and grants			99	732						
<b>Transfers recognised - capital</b>	<b>4</b>	<b>10 026</b>	<b>15 519</b>	<b>11 646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65 422</b>	<b>9 958</b>	<b>11 422</b>
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		62	1 462					5 875		
<b>Total Capital Funding</b>	<b>7</b>	<b>10 088</b>	<b>16 982</b>	<b>11 646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71 297</b>	<b>9 958</b>	<b>11 422</b>

**References**

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

Northern Cape: Renosterberg(NC075) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		13 410	8 390	-	8 027	8 027	8 027	8 426	7 480	7 630
Planning and Development										
Road Transport		13 410	8 390		8 027	8 027	8 027	8 426	7 480	7 630
Environmental Protection										
<i>Trading Services</i>		-	1 500	-	16 000	13 000	13 000	7 500	1 920	3 200
Electricity			1 500		3 000	3 000	3 000	2 000	1 920	3 200
Water					13 000	10 000	10 000			
Waste Water Management								5 500		
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	13 410	9 890	-	24 027	21 027	21 027	15 926	9 400	10 830
<b>Funded by:</b>										
National Government		13 410	9 890		24 027	21 027	21 027	15 926	9 400	10 830
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	13 410	9 890	-	24 027	21 027	21 027	15 926	9 400	10 830
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	13 410	9 890	-	24 027	21 027	21 027	15 926	9 400	10 830

**References**

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

Northern Cape: Thembelihle(NC076) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		451	-	40	-	-	-	70	74	78
Executive & Council										
Budget & Treasury Office		451		40						
Corporate Services								70	74	78
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		415	13 369	8 567	9 055	9 055	9 055	8 919	9 268	9 014
Planning and Development		415	13 369	8 567	9 055	9 055	9 055	8 917	9 267	9 013
Road Transport								1	1	1
Environmental Protection										
<i>Trading Services</i>		19 748	12 647	5 716	5 000	5 000	5 000	24 378	9 656	59
Electricity		1 054			1 000	1 000	1 000	18 325	9 600	
Water		18 683	12 647	5 716	4 000	4 000	4 000			
Waste Water Management		11						6 053	56	59
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	20 614	26 015	14 323	14 055	14 055	14 055	33 367	18 998	9 151
<b>Funded by:</b>										
National Government		20 614	26 015	8 567	14 055	14 055	14 055	33 209	18 832	8 977
Provincial Government				5 716						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	20 614	26 015	14 283	14 055	14 055	14 055	33 209	18 832	8 977
Public contributions and donations	5			40				156	164	173
Borrowing	6							1	1	1
Internally generated funds										
<b>Total Capital Funding</b>	7	20 614	26 015	14 323	14 055	14 055	14 055	33 367	18 998	9 151

**References**

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

Northern Cape: Siyathemba(NC077) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		70	396	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office		70	396							
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 234	-	6 283	-	-	-	9 724	9 829	10 121
Planning and Development										
Road Transport		4 234		6 283				9 724	9 829	10 121
Environmental Protection										
<i>Trading Services</i>		8 495	2 016	-	25 131	10 121	10 121	8 600	3 200	3 200
Electricity		590				2 500	2 500	1 100	3 200	3 200
Water		4 268			15 831	7 621	7 621	7 500		
Waste Water Management		3 637	2 016		9 300					
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	12 800	2 411	6 283	25 131	10 121	10 121	18 324	13 029	13 321
<b>Funded by:</b>										
National Government		12 729	2 016	6 283	25 131	10 121	10 121	18 324	13 029	13 321
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	12 729	2 016	6 283	25 131	10 121	10 121	18 324	13 029	13 321
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		70	396							
<b>Total Capital Funding</b>	7	12 800	2 411	6 283	25 131	10 121	10 121	18 324	13 029	13 321

**References**

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

Northern Cape: Siyancuma(NC078) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 768	1 476	1 070	350	350	350	-	-	-
Executive & Council					150	150	150			
Budget & Treasury Office		323	1 476	1 070	200	200	200			
Corporate Services		4 445								
<i>Community and Public Safety</i>		23	281	-	6 867	6 867	6 867	-	-	-
Community & Social Services			281							
Sport And Recreation					6 867	6 867	6 867			
Public Safety		23								
Housing										
Health										
<i>Economic and Environmental Services</i>		14 820	9 222	-	-	-	-	12 527	-	-
Planning and Development										
Road Transport		14 820	9 222					12 527		
Environmental Protection										
<i>Trading Services</i>		31 660	22 638	39 896	80 256	80 256	80 256	18 499	42 093	17 309
Electricity		2 858	3 620	19 647	26 101	26 101	26 101	6 053	3 091	
Water		13 169	15 509	16 265	28 300	28 300	28 300	7 500	4 261	
Waste Water Management		15 633	3 509	3 984	25 855	25 855	25 855	3 027	16 608	17 309
Waste Management								1 919	18 133	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	51 271	33 617	40 966	87 473	87 473	87 473	31 026	42 093	17 309
<b>Funded by:</b>										
National Government		36 266	32 997	31 966	69 843	69 843	69 843	28 855	42 093	17 309
Provincial Government		1 642	620	9 000						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	37 908	33 617	40 966	69 843	69 843	69 843	28 855	42 093	17 309
Public contributions and donations	5	7 655								
Borrowing	6	4 290								
Internally generated funds		1 418			17 630	17 630	17 630	2 171		
<b>Total Capital Funding</b>	7	51 271	33 617	40 966	87 473	87 473	87 473	31 026	42 093	17 309

**References**

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

Northern Cape: Pixley Ka Seme (NC)(DC7) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 604	1 105	2 294	161	161	161	1 650	-	-
Executive & Council										
Budget & Treasury Office		2 604	1 105	2 294	161	161	161	1 650		
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>2 604</b>	<b>1 105</b>	<b>2 294</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>1 650</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>										
National Government										
Provincial Government					161	161	161			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	161	161	161	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 604	1 105	2 294				1 650		
<b>Total Capital Funding</b>	<b>7</b>	<b>2 604</b>	<b>1 105</b>	<b>2 294</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>1 650</b>	<b>-</b>	<b>-</b>

**References**

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

Northern Cape: !Kai! Garib(NC082) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	1 941	-	1 500	1 500	1 500	500	-	-
Executive & Council					500	500	500	500		
Budget & Treasury Office			1 941		1 000	1 000	1 000			
Corporate Services										
<i>Community and Public Safety</i>		-	5 653	-	-	-	-	-	-	-
Community & Social Services			5 653							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		22 757	36 653	-	35 407	35 407	35 407	25 934	33 215	36 339
Electricity		5 058			7 482	7 482	7 482		1 920	1 920
Water		16 821	31 162		19 425	19 425	19 425	20 934	21 295	22 294
Waste Water Management					8 500	8 500	8 500	5 000	10 000	12 125
Waste Management		879	5 490							
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	22 757	44 247	-	36 907	36 907	36 907	26 434	33 215	36 339
<b>Funded by:</b>										
National Government		21 879	21 294		35 407	35 407	35 407	25 934	33 215	36 339
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	21 879	21 294	-	35 407	35 407	35 407	25 934	33 215	36 339
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		879	22 953		1 500	1 500	1 500	500		
<b>Total Capital Funding</b>	7	22 757	44 247	-	36 907	36 907	36 907	26 434	33 215	36 339

**References**

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

Northern Cape: !Kheis(NC084) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	321	-	-	-	-	-	-	-
Community & Social Services			321							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 873	-	3 959	3 350	3 350	3 350	3 577	-	-
Planning and Development										
Road Transport		4 873		3 959	3 350	3 350	3 350	3 577		
Environmental Protection										
<i>Trading Services</i>		19 043	15 783	10 298	14 398	16 048	16 048	10 990	10 691	11 035
Electricity			1 313							
Water		19 043	4 420	10 298	7 500	7 500	7 500	4 000		
Waste Water Management			10 050		6 512	8 548	8 548	6 990	10 691	11 035
Waste Management					386					
Other					550					
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>23 916</b>	<b>16 103</b>	<b>14 257</b>	<b>18 298</b>	<b>19 398</b>	<b>19 398</b>	<b>14 567</b>	<b>10 691</b>	<b>11 035</b>
<b>Funded by:</b>										
National Government		23 916	15 783	14 257	18 298	19 398	19 398	14 567	10 691	11 035
Provincial Government										
District Municipality										
Other transfers and grants			321							
Transfers recognised - capital	4	23 916	16 103	14 257	18 298	19 398	19 398	14 567	10 691	11 035
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	<b>7</b>	<b>23 916</b>	<b>16 103</b>	<b>14 257</b>	<b>18 298</b>	<b>19 398</b>	<b>19 398</b>	<b>14 567</b>	<b>10 691</b>	<b>11 035</b>

References

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

Northern Cape: Tsantsabane(NC085) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		29	1 224	560	1 372	260	260	1 283	2 335	2 139
Executive & Council					385	200	200			
Budget & Treasury Office		29	1 224	560	987	30	30	1 283	2 335	2 139
Corporate Services						30	30			
<i>Community and Public Safety</i>		2 597	-	-	743	5 084	5 084	-	-	-
Community & Social Services		841			73	73	73			
Sport And Recreation		1 619								
Public Safety		137			670	5 011	5 011			
Housing										
Health										
<i>Economic and Environmental Services</i>		1 833	13 881	10 155	15 740	8 326	8 326	15 546	14 765	15 369
Planning and Development										
Road Transport		1 833	13 881	10 155	15 740	8 326	8 326	15 546	14 765	15 369
Environmental Protection										
<i>Trading Services</i>		19 709	15 139	11 075	21 300	10 682	10 682	4 000	-	-
Electricity		2 500								
Water		3 189	6 403	4 684	21 300	2 000	2 000	4 000		
Waste Water Management		8 500	8 736	6 391		8 682	8 682			
Waste Management		5 520								
Other		415								
<b>Total Capital Expenditure - Standard</b>	3	24 584	30 244	21 790	39 155	24 352	24 352	20 829	17 100	17 508
<b>Funded by:</b>										
National Government		24 555	15 159	21 230	20 540	10 326	10 326	19 546	14 765	15 369
Provincial Government			119			73	73			
District Municipality										
Other transfers and grants			999							
Transfers recognised - capital	4	24 555	16 278	21 230	20 540	10 399	10 399	19 546	14 765	15 369
Public contributions and donations	5				16 500					
Borrowing	6									
Internally generated funds		29	13 967	560	2 115	13 953	13 953	1 283	2 335	2 139
<b>Total Capital Funding</b>	7	24 584	30 244	21 790	39 155	24 352	24 352	20 829	17 100	17 508

**References**

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

Northern Cape: Kgatelopele(NC086) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	512	-	565	665	665	1 200	-	-
Executive & Council					500	500	500	500		
Budget & Treasury Office			512		65	165	165	700		
Corporate Services										
<i>Community and Public Safety</i>		9 551	-	-	-	-	-	400	-	-
Community & Social Services		9 551						400		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	977	-	-	-	-	-	-
Planning and Development										
Road Transport				977						
Environmental Protection										
<i>Trading Services</i>		-	22 139	15 462	13 299	3 940	3 940	15 675	22 606	49 505
Electricity			16 403		1 000	1 000	1 000	2 700	1 920	1 280
Water			5 737		4 200	200	200	5 000		
Waste Water Management				15 462	8 099			7 975	8 042	8 225
Waste Management						2 740	2 740		12 644	40 000
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	9 551	22 651	16 440	13 864	4 605	4 605	17 275	22 606	49 505
<b>Funded by:</b>										
National Government		9 551	22 651	15 462	12 099			15 675	22 606	49 505
Provincial Government				977						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	9 551	22 651	16 440	12 099	-	-	15 675	22 606	49 505
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					1 765	4 605	4 605	1 600		
<b>Total Capital Funding</b>	7	9 551	22 651	16 440	13 864	4 605	4 605	17 275	22 606	49 505

**References**

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

Northern Cape: Dawid Kruijer(NC087) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	686	1 524	1 524	1 524	17 221	16 261	-
Executive & Council				79	1 524	1 524	1 524	3		
Budget & Treasury Office				607				17 218	16 261	
Corporate Services										
<i>Community and Public Safety</i>		-	-	3 902	5 296	5 296	5 296	2 008	5 777	9 784
Community & Social Services				22	626	626	626	1 032	217	217
Sport And Recreation				3 832	4 360	4 360	4 360	706	5 559	9 566
Public Safety				49	311	311	311	270		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	95 876	46 686	46 686	46 686	13 793	15 167	12 162
Planning and Development				4	28 426	28 426	28 426	70		
Road Transport				95 872	18 260	18 260	18 260	13 722	15 167	
Environmental Protection										12 162
<i>Trading Services</i>		-	-	92 421	38 310	38 310	38 310	71 129	13 897	8 487
Electricity				19 930	27 270	27 270	27 270	30 508	7 930	8 487
Water				4 106	11 040	11 040	11 040	33 646	5 967	
Waste Water Management				2 904				6 971		
Waste Management				65 480				4		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	192 885	91 817	91 817	91 817	104 150	51 102	30 433
<b>Funded by:</b>										
National Government				33 381	47 654	47 654	47 654	44 124	28 657	30 216
Provincial Government				1 603	626	626	626	1 783	217	217
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	34 984	48 280	48 280	48 280	45 907	28 874	30 433
Public contributions and donations	5									
Borrowing	6				10 000	10 000	10 000			
Internally generated funds				157 900	33 537	33 537	33 537	58 243	22 228	
<b>Total Capital Funding</b>	7	-	-	192 885	91 817	91 817	91 817	104 150	51 102	30 433

References

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

Northern Cape: Z F Mgcawu(DC8) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		427	241	1 596	1 528	400	400	2 315	1 390	900
Executive & Council		127	24					820	75	
Budget & Treasury Office			196	1 596	1 528			1 495	1 315	900
Corporate Services		301	21			400	400			
<i>Community and Public Safety</i>		94	85	111	2	-	-	-	-	-
Community & Social Services		17	75							
Sport And Recreation										
Public Safety		6								
Housing		71	9							
Health				111	2					
<i>Economic and Environmental Services</i>		259	142	-	-	340	340	590	610	650
Planning and Development		259	142			340	340	590	610	650
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>780</b>	<b>468</b>	<b>1 707</b>	<b>1 530</b>	<b>740</b>	<b>740</b>	<b>2 905</b>	<b>2 000</b>	<b>1 550</b>
<b>Funded by:</b>										
National Government		384	206		995	340	340	810	610	650
Provincial Government		87	48							
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	470	254	-	995	340	340	810	610	650
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		310	214	1 707	535	400	400	2 095	1 390	900
<b>Total Capital Funding</b>	7	<b>780</b>	<b>468</b>	<b>1 707</b>	<b>1 530</b>	<b>740</b>	<b>740</b>	<b>2 905</b>	<b>2 000</b>	<b>1 550</b>

**References**

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

Northern Cape: Sol Plaatje(NC091) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		7 272	3 767	7 128	12 000	18 046	18 046	7 000	8 000	30 000
Executive & Council		3 745		4 366	10 000	11 154	11 154	3 000	3 000	3 000
Budget & Treasury Office		3 242	3 767	2 762	2 000	6 893	6 893	4 000	5 000	27 000
Corporate Services		284								
<i>Community and Public Safety</i>		18 770	6 958	24 416	16 695	19 542	19 542	4 765	15 033	4 786
Community & Social Services		18 770	6 951	24 416	9 809	10 279	10 279		2 280	2 280
Sport And Recreation					6 886	9 263	9 263		12 753	2 506
Public Safety			7					4 765		
Housing										
Health										
<i>Economic and Environmental Services</i>		86 382	21 266	24 980	53 726	115 438	115 438	169 747	192 724	41 451
Planning and Development		113	4 650		2 800	2 000	2 000	5 000	3 000	3 000
Road Transport		86 269	16 616	24 980	50 926	113 438	113 438	164 747	189 724	38 451
Environmental Protection										
<i>Trading Services</i>		75 869	119 659	58 744	143 644	154 914	154 914	147 730	56 480	49 680
Electricity		16 113	26 760	11 144	49 000	32 000	32 000	53 997	41 480	26 280
Water		13 939	42 909	18 830	58 824	87 856	87 856	55 932	9 000	15 000
Waste Water Management		43 873	49 991	16 560	35 821	35 058	35 058	37 801	6 000	8 400
Waste Management		1 943		12 210						
<i>Other</i>		9 614		4 539	6 000	6 000	6 000	4 000	4 000	4 000
<b>Total Capital Expenditure - Standard</b>	3	<b>197 907</b>	<b>151 651</b>	<b>119 807</b>	<b>232 066</b>	<b>313 941</b>	<b>313 941</b>	<b>333 242</b>	<b>276 236</b>	<b>129 917</b>
<b>Funded by:</b>										
National Government		60 497	94 188	79 416	159 589	208 826	208 826	282 796	226 036	76 657
Provincial Government		47 263	12 122	5 106		14 306	14 306			
District Municipality		5 996	5 419	5 000						
Other transfers and grants										
Transfers recognised - capital	4	113 756	111 728	89 523	159 589	223 132	223 132	282 796	226 036	76 657
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		84 151	39 922	30 284	72 476	90 809	90 809	50 446	50 200	53 260
<b>Total Capital Funding</b>	7	<b>197 907</b>	<b>151 651</b>	<b>119 807</b>	<b>232 066</b>	<b>313 941</b>	<b>313 941</b>	<b>333 242</b>	<b>276 236</b>	<b>129 917</b>

**References**

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

Northern Cape: Dikgatlong(NC092) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	18 653	18 479	19 800	19 800	19 800	-	-	-
Planning and Development										
Road Transport			18 653	18 479	19 800	19 800	19 800			
Environmental Protection										
<i>Trading Services</i>		18 160	8 340	34 586	17 707	17 707	17 707	32 710	34 411	36 201
Electricity			2 000	1 597	3 000	3 000	3 000	1 000	1 052	1 107
Water			3 200	22 274	14 707	14 707	14 707	12 500	13 150	13 834
Waste Water Management			3 139	10 714				19 210	20 209	21 260
Waste Management		18 160								
Other		21 014								
<b>Total Capital Expenditure - Standard</b>	3	39 174	26 992	53 065	37 507	37 507	37 507	32 710	34 411	36 201
<b>Funded by:</b>										
National Government		39 174	21 792	51 468	37 507	37 507	37 507	20 210	21 261	22 367
Provincial Government			5 200	1 597				12 500	13 150	13 834
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	39 174	26 992	53 065	37 507	37 507	37 507	32 710	34 411	36 201
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	39 174	26 992	53 065	37 507	37 507	37 507	32 710	34 411	36 201

**References**

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

Northern Cape: Magareng(NC093) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 222	854	169	-	-	-	-	-	-
Executive & Council		1 222	854	169						
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 110	6 219	8 776	-	-	-	-	-	-
Planning and Development										
Road Transport		9 110	6 219	8 776						
Environmental Protection										
<i>Trading Services</i>		12 761	12 189	4 876	41 037	41 037	41 037	30 166	31 795	33 544
Electricity			2 861	4 876	15 000	15 000	15 000	4 000	4 216	4 448
Water		7 761	300		26 037	26 037	26 037	26 166	27 579	29 096
Waste Water Management		5 000	9 028							
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	23 093	19 263	13 821	41 037	41 037	41 037	30 166	31 795	33 544
<b>Funded by:</b>										
National Government		10 332	9 080	13 812	26 279	26 279	26 279	30 166	31 795	33 544
Provincial Government		7 761	300		9 758	9 758	9 758			
District Municipality		5 000	9 883		5 000	5 000	5 000			
Other transfers and grants										
Transfers recognised - capital	4	23 093	19 263	13 812	41 037	41 037	41 037	30 166	31 795	33 544
Public contributions and donations	5			9						
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	23 093	19 263	13 821	41 037	41 037	41 037	30 166	31 795	33 544

**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

Northern Cape: Phokwane(NC094) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	1 110	1 088	2 103	2 103	2 103	808	-	-
Executive & Council								700		
Budget & Treasury Office			555	544	2 103	2 103	2 103	108		
Corporate Services			555	544						
<i>Community and Public Safety</i>		755	299	-	-	-	-	13 711	-	-
Community & Social Services		755	299					2 000		
Sport And Recreation								11 291		
Public Safety								420		
Housing										
Health										
<i>Economic and Environmental Services</i>		-	27 162	26 078	10 000	10 000	10 000	12 383	3 000	10 000
Planning and Development								582		
Road Transport			27 162	14 636	10 000	10 000	10 000	11 801	3 000	10 000
Environmental Protection										
<i>Trading Services</i>		36 464	77 194	38 639	48 308	48 308	48 308	41 989	14 747	-
Electricity			2 724	10 339	7 672	7 672	7 672	4 700		
Water		31 867	72 516	2 223	5 531	5 531	5 531	26 280	10 000	
Waste Water Management		4 597	1 954	26 078	35 104	35 104	35 104	11 009	4 747	
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	37 219	105 765	65 805	60 411	60 411	60 411	68 891	17 747	10 000
<b>Funded by:</b>										
National Government		31 867	105 466	64 717	58 308	58 308	58 308	49 601	17 747	10 000
Provincial Government								11 291		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	31 867	105 466	64 717	58 308	58 308	58 308	60 892	17 747	10 000
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		5 352	299	1 088	2 103	2 103	2 103	7 999		
<b>Total Capital Funding</b>	7	37 219	105 765	65 805	60 411	60 411	60 411	68 891	17 747	10 000

**References**

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

Northern Cape: Frances Baard(DC9) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 936	2 348	2 398	2 225	4 193	4 193	170	-	-
Executive & Council		312	30	55	195	195	195	147		
Budget & Treasury Office		936	1 953	1 862	2 030	897	897	17		
Corporate Services		688	365	480		3 102	3 102	6		
<i>Community and Public Safety</i>		62	2 593	1 867	11	-	-	3 602	1 900	-
Community & Social Services					11			3 602	1 900	
Sport And Recreation										
Public Safety		37	2 593	1 867						
Housing		26								
Health										
<i>Economic and Environmental Services</i>		127	641	3 021	7 852	9 857	9 857	4 254	-	-
Planning and Development		113	632	3 012	7 847	9 847	9 847	3 467		
Road Transport										
Environmental Protection		14	10	8	5	11	11	787		
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>				39				24		
<b>Total Capital Expenditure - Standard</b>	3	2 125	5 582	7 325	10 087	14 050	14 050	8 050	1 900	-
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 125	5 582	7 325	10 087	14 050	14 050	8 050	1 900	
<b>Total Capital Funding</b>	7	2 125	5 582	7 325	10 087	14 050	14 050	8 050	1 900	-

**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: Moretele(NW371) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 147	98 853	18 435	35 750	17 645	17 645	25 300	-	-
Executive & Council					18 850	15 445	15 445	10 000		
Budget & Treasury Office					16 900			15 300		
Corporate Services		1 147	98 853	18 435		2 200	2 200			
<i>Community and Public Safety</i>		-	11 406	-	40 256	13 334	13 334	21 184	22 928	-
Community & Social Services			11 406			7 214	7 214	700		
Sport And Recreation					30 600			16 484	12 928	
Public Safety					9 656	6 120	6 120	4 000	10 000	
Housing										
Health										
<i>Economic and Environmental Services</i>		103 745	90 257	43 084	43 432	67 971	67 971	45 500	26 352	49 000
Planning and Development								4 500		
Road Transport		103 745	90 257	43 084	43 432	67 971	67 971	41 000	26 352	49 000
Environmental Protection										
<i>Trading Services</i>		33 629	91 445	36 004	89 000	131 222	131 222	105 400	145 500	156 806
Electricity		166	8 366	497					8 500	4 806
Water		33 463	83 080	35 432	89 000	119 857	119 857	56 892	105 000	134 000
Waste Water Management		1		75		11 366	11 366	48 508	32 000	18 000
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	138 521	291 961	97 523	208 438	230 172	230 172	197 384	194 780	205 806
<b>Funded by:</b>										
National Government		137 374	193 108	78 590	121 982	172 987	172 987	166 884	194 780	205 806
Provincial Government					15 000					
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	137 374	193 108	78 590	136 982	172 987	172 987	166 884	194 780	205 806
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 147	98 853	18 933	71 456	57 185	57 185	30 500		
<b>Total Capital Funding</b>	7	138 521	291 961	97 523	208 438	230 172	230 172	197 384	194 780	205 806

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: Madibeng(NW372) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		4 927	1 585	1 065	-	168	168	-	-	-
Executive & Council		30								
Budget & Treasury Office		3 108	1 585	1 065		168	168			
Corporate Services		1 790								
<i>Community and Public Safety</i>		47 159	25 841	15 580	-	25 588	25 588	9 500	-	-
Community & Social Services		9 900	9 107	12 817		7 000	7 000			
Sport And Recreation		20 839	14 091	2 010		17 688	17 688	9 500		
Public Safety		16 348	2 643	753		900	900			
Housing		71								
Health										
<i>Economic and Environmental Services</i>		87 235	131 631	100 168	124 505	149 522	149 522	70 000	70 000	84 000
Planning and Development										
Road Transport		87 235	131 631	100 168	124 505	149 522	149 522	70 000	70 000	84 000
Environmental Protection										
<i>Trading Services</i>		94 260	128 779	116 354	170 000	136 210	136 210	205 758	227 797	233 703
Electricity		12 000	22 000	10 766	16 000	16 000	16 000	4 758	17 797	21 703
Water		33 577	86 271	75 640	124 000	115 618	115 618	157 000	135 000	150 000
Waste Water Management		38 684	20 509	29 947	30 000	3 562	3 562	44 000	75 000	62 000
Waste Management		10 000				1 029	1 029			
<i>Other</i>			1 164	19 448	6 500					
<b>Total Capital Expenditure - Standard</b>	3	233 581	289 000	252 614	301 005	311 487	311 487	285 258	297 797	317 703
<b>Funded by:</b>										
National Government		224 181	283 205	232 101	301 005	301 005	301 005	285 258	297 797	317 703
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	224 181	283 205	232 101	301 005	301 005	301 005	285 258	297 797	317 703
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 400	5 796	20 513		10 482	10 482			
<b>Total Capital Funding</b>	7	233 581	289 000	252 614	301 005	311 487	311 487	285 258	297 797	317 703

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 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		135	180	9 886	10 000	19 000	19 000	17 800	16 521	16 251
Executive & Council		29			10 000			7 800	5 805	6 118
Budget & Treasury Office		106		3 236		19 000	19 000	10 000	10 716	10 133
Corporate Services			180	6 650						
<i>Community and Public Safety</i>		11 834	48 425	37 870	9 153	8 669	8 669	42 164	52 399	42 107
Community & Social Services		273	1 461	518	9 153	8 669	8 669	13 557	23 588	14 672
Sport And Recreation		8 662	7 797	11 120				7 107	9 311	10 354
Public Safety		2 898	32 986	26 232				19 000	16 500	14 081
Housing			6 181					2 500	3 000	3 000
Health										
<i>Economic and Environmental Services</i>		520 488	515 110	167 545	286 816	352 474	352 474	277 321	257 267	204 798
Planning and Development		35 620	687					26 803	47 242	43 063
Road Transport		484 868	514 423	167 545	286 816	352 474	352 474	250 518	210 025	161 735
Environmental Protection										
<i>Trading Services</i>		279 961	138 648	296 124	206 250	175 065	175 065	363 557	360 881	431 570
Electricity		104 015	29 407	66 503	21 700	21 621	21 621	66 238	119 558	128 774
Water		62 067	93 035	182 125	170 986	135 095	135 095	147 141	181 362	139 312
Waste Water Management		82 938	6 901	47 497	13 564	12 849	12 849	142 131	54 691	157 924
Waste Management		30 942	9 305			5 500	5 500	8 047	5 270	5 560
<i>Other</i>		38 835			69 000	69 000	69 000	128 650	10 000	27 490
<b>Total Capital Expenditure - Standard</b>	3	851 253	702 363	511 426	581 219	624 208	624 208	829 492	697 068	722 216
<b>Funded by:</b>										
National Government		653 796	638 076	390 270	510 766	522 543	522 543	505 828	468 874	497 319
Provincial Government		3 615	1 461	518	1 453	3 664	3 664	1 057	1 810	1 450
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	657 411	639 537	390 788	512 219	526 208	526 208	506 885	470 684	498 769
Public contributions and donations	5	38 835	20 283	47 497	69 000	69 000	69 000		60 000	60 000
Borrowing	6	155 007	39 172	68 916				203 000		
Internally generated funds			3 371	4 225		29 000	29 000	119 607	166 384	163 447
<b>Total Capital Funding</b>	7	851 253	702 363	511 426	581 219	624 208	624 208	829 492	697 068	722 216

**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: Kgetlengrivier(NW374) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 460	1 825	2 913	-	-	-	-	-	-
Executive & Council		2 460	1 825	2 913						
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		35 631	48 677	44 822	20 965	20 965	20 965	10 500	12 000	13 000
Planning and Development										
Road Transport		35 631	48 677	44 822	20 965	20 965	20 965	10 500	12 000	13 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	23 962	23 962	23 962	48 622	42 555	44 400
Electricity										
Water					23 962	23 962	23 962	48 622	42 555	44 400
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>38 090</b>	<b>50 503</b>	<b>47 736</b>	<b>44 927</b>	<b>44 927</b>	<b>44 927</b>	<b>59 122</b>	<b>54 555</b>	<b>57 400</b>
<b>Funded by:</b>										
National Government		35 631	48 677	44 822	44 927	23 962	23 962	59 122	54 555	57 400
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	35 631	48 677	44 822	44 927	23 962	23 962	59 122	54 555	57 400
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 460	1 825	2 913		20 965	20 965			
<b>Total Capital Funding</b>	7	<b>38 090</b>	<b>50 503</b>	<b>47 736</b>	<b>44 927</b>	<b>44 927</b>	<b>44 927</b>	<b>59 122</b>	<b>54 555</b>	<b>57 400</b>

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: Moses Kotane(NW375) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		54 742	119 509	15 643	5 000	32 900	32 900	10 500	2 000	2 000
Executive & Council		208								
Budget & Treasury Office		19			5 000			10 500	2 000	2 000
Corporate Services		54 515	119 509	15 643		32 900	32 900			
<i>Community and Public Safety</i>		201	29 304	10 824	36 614	9 214	9 214	26 724	16 290	9 864
Community & Social Services		12		10 824	36 064	8 914	8 914	21 974	16 090	
Sport And Recreation		189	29 304		550	300	300	250	200	9 864
Public Safety								4 500		
Housing										
Health										
<i>Economic and Environmental Services</i>		65 326	65 901	-	61 129	62 841	62 841	48 598	62 193	54 425
Planning and Development										
Road Transport		65 326	65 901		61 129	62 841	62 841	48 598	62 193	54 425
Environmental Protection										
<i>Trading Services</i>		48 479	72 297	26 724	111 937	149 884	149 884	155 912	143 507	147 992
Electricity		8 012	10 706		14 335	18 598	18 598	9 800	18 099	10 000
Water		28 518	43 816		76 202	109 566	109 566	107 689	85 500	108 857
Waste Water Management		9 570	13 143	26 724	8 500	8 900	8 900	27 000	24 111	9 136
Waste Management		2 379	4 632		12 900	12 821	12 821	11 423	15 797	20 000
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	168 748	287 011	53 191	214 680	254 839	254 839	241 734	223 990	214 282
<b>Funded by:</b>										
National Government		128 836	119 745	52 150	186 780	193 280	193 280	142 884	145 790	154 257
Provincial Government						11 000	11 000	62 000	76 000	58 025
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	128 836	119 745	52 150	186 780	204 280	204 280	204 884	221 790	212 282
Public contributions and donations	5									
Borrowing	6				8 000	6 000	6 000	14 000		
Internally generated funds		39 912	167 266	1 041	19 900	44 560	44 560	22 850	2 200	2 000
<b>Total Capital Funding</b>	7	168 748	287 011	53 191	214 680	254 839	254 839	241 734	223 990	214 282

**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: Bojanala Platinum(DC37) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 015	22 782	20 154	2 258	2 045	2 045	2 084	2 147	2 212
Executive & Council		765	22 782	19 031	555	405	405	374	385	397
Budget & Treasury Office		250		1 123	200	100	100	1 710	1 762	1 815
Corporate Services					1 503	1 540	1 540			
<i>Community and Public Safety</i>		-	-	-	805	900	900	733	755	777
Community & Social Services					200	150	150	158	163	168
Sport And Recreation										
Public Safety					405	600	600	364	375	386
Housing										
Health					200	150	150	211	217	223
<i>Economic and Environmental Services</i>		8 161	-	-	510	18 358	18 358	16 855	17 360	17 877
Planning and Development					120	3 870	3 870	4 728	4 869	5 012
Road Transport										
Environmental Protection		8 161			390	14 488	14 488	12 127	12 490	12 865
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	9 176	22 782	20 154	3 573	21 303	21 303	19 671	20 262	20 866
<b>Funded by:</b>										
National Government					3 573					
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	3 573	-	-	-	-	-
Public contributions and donations	5					21 303	21 303			
Borrowing	6									
Internally generated funds		9 176	22 782	20 154				19 671	20 262	20 866
<b>Total Capital Funding</b>	7	9 176	22 782	20 154	3 573	21 303	21 303	19 671	20 262	20 866

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: Ratlou(NW381) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 726	5 348	1 529	2 320	4 235	4 235	2 295	2 061	3 332
Executive & Council		1 234	1 028	1 529	1 460	2 260	2 260	980	482	1 322
Budget & Treasury Office		62	12		860	1 975	1 975	1 315	1 579	2 009
Corporate Services		2 430	4 309							
<i>Community and Public Safety</i>		321	429	322	935	685	685	1 110	3 034	3 406
Community & Social Services		321	429	322	935	475	475	1 110	3 034	3 406
Sport And Recreation						210	210			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		36 885	62 200	48 755	30 757	42 963	42 963	29 304	31 716	33 702
Planning and Development		36 885	62 200	48 755	30 757	42 963	42 963	11 404	31 716	33 702
Road Transport								17 900		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	40 932	67 977	50 606	34 012	47 883	47 883	32 709	36 810	40 439
<b>Funded by:</b>										
National Government		23 332	28 511	33 388	28 366	32 073	32 073	27 424	27 884	29 281
Provincial Government										
District Municipality						10 339	10 339			
Other transfers and grants										
Transfers recognised - capital	4	23 332	28 511	33 388	28 366	42 413	42 413	27 424	27 884	29 281
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		17 600	39 466	17 218	5 646	5 470	5 470	5 285	8 926	11 158
<b>Total Capital Funding</b>	7	40 932	67 977	50 606	34 012	47 883	47 883	32 709	36 810	40 439

References

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

North West: Tswaing(NW382) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	19	443	-	-	-	1 200	-	-
Executive & Council				354				1 200		
Budget & Treasury Office			19							
Corporate Services				89						
<i>Community and Public Safety</i>		-	79 063	8 958	-	-	-	10 550	-	-
Community & Social Services			79 063	8 925						
Sport And Recreation								10 550		
Public Safety										
Housing										
Health				33						
<i>Economic and Environmental Services</i>		39 421	42 947	25 620	29 730	29 730	29 730	39 294	29 274	30 739
Planning and Development										
Road Transport		39 421	42 947	25 620	29 730	29 730	29 730	39 294	29 274	30 739
Environmental Protection										
<i>Trading Services</i>		-	-	28 432	-	-	-	-	6 400	8 320
Electricity				27 502					6 400	8 320
Water										
Waste Water Management				930						
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	39 421	122 030	63 453	29 730	29 730	29 730	51 044	35 674	39 059
<b>Funded by:</b>										
National Government		39 421	122 030	63 453	29 730	29 730	29 730	49 844	35 674	39 059
Provincial Government										
District Municipality										
Other transfers and grants								1 200		
Transfers recognised - capital	4	39 421	122 030	63 453	29 730	29 730	29 730	51 044	35 674	39 059
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	39 421	122 030	63 453	29 730	29 730	29 730	51 044	35 674	39 059

References

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

North West: Mafikeng(NW383) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		10 557	574	1 444	-	51 180	51 180	3 200	4 300	380
Executive & Council		8 310	24	1 119		51 180	51 180	1 100	900	200
Budget & Treasury Office		2 246	550	325				2 100	3 400	180
Corporate Services										
<i>Community and Public Safety</i>		20 906	18 473	55 892	65 588	-	-	44 000	36 000	38 620
Community & Social Services		10 703	11 812	53 564	53 230			41 000	31 000	31 120
Sport And Recreation					11 358					
Public Safety		10 202	6 661	2 328	1 000			3 000	5 000	7 500
Housing										
Health										
<i>Economic and Environmental Services</i>		44 929	240 310	67 734	62 678	-	-	84 544	29 350	35 500
Planning and Development								5 600	2 100	1 500
Road Transport		44 929	240 310	67 734	62 678			78 944	27 250	34 000
Environmental Protection										
<i>Trading Services</i>		13 595	1 607	1 045	12 000	-	-	17 000	35 300	30 000
Electricity										
Water		13 577			10 000			12 000	11 500	18 200
Waste Water Management			1 607	1 045				3 500	21 000	10 000
Waste Management		17			2 000			1 500	2 800	1 800
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	89 986	260 964	126 115	140 266	51 180	51 180	148 744	104 950	104 500
<b>Funded by:</b>										
National Government		61 212	59 184	122 343	62 288			60 004	61 230	64 624
Provincial Government			10 621		3 000					
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	61 212	69 805	122 343	65 288	-	-	60 004	61 230	64 624
Public contributions and donations	5	13 174								
Borrowing	6		128 378		56 640			56 640	18 120	
Internally generated funds		15 600	62 781	3 772	18 338	51 180	51 180	32 100	25 600	39 876
<b>Total Capital Funding</b>	7	89 986	260 964	126 115	140 266	51 180	51 180	148 744	104 950	104 500

References

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

North West: Ditsobotla(NW384) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		20 243	34 237	80 507	37 133	37 133	37 133	35 851	36 540	38 443
Planning and Development										
Road Transport		20 243	34 237	80 507	37 133	37 133	37 133	35 851	36 540	38 443
Environmental Protection										
<i>Trading Services</i>		-	-	-	18 000	18 000	18 000	10 000	6 400	6 400
Electricity					18 000	18 000	18 000	10 000	6 400	6 400
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>20 243</b>	<b>34 237</b>	<b>80 507</b>	<b>55 133</b>	<b>55 133</b>	<b>55 133</b>	<b>45 851</b>	<b>42 940</b>	<b>44 843</b>
<b>Funded by:</b>										
National Government		20 243	34 237	80 507	55 133	55 133	55 133	45 851	42 940	44 843
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	20 243	34 237	80 507	55 133	55 133	55 133	45 851	42 940	44 843
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	<b>7</b>	<b>20 243</b>	<b>34 237</b>	<b>80 507</b>	<b>55 133</b>	<b>55 133</b>	<b>55 133</b>	<b>45 851</b>	<b>42 940</b>	<b>44 843</b>

References

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

North West: Ramotshere Moiloa(NW385) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as a

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 217	1 201	3 681	821	3 321	3 321	-	-	-
Executive & Council					821					
Budget & Treasury Office			1 201	3 681		3 000	3 000			
Corporate Services		1 217				321	321			
<i>Community and Public Safety</i>		8 542	-	-	1 462	1 295	1 295	-	-	-
Community & Social Services					1 212	665	665			
Sport And Recreation		8 542			250	430	430			
Public Safety						200	200			
Housing										
Health										
<i>Economic and Environmental Services</i>		38 926	54 439	34 088	43 294	43 294	43 294	43 585	45 856	49 646
Planning and Development			52 753	34 088	20	20	20		2 916	4 803
Road Transport		38 926	1 686		43 274	43 274	43 274	43 585	42 940	44 843
Environmental Protection										
<i>Trading Services</i>		2	-	-	20 610	6 679	6 679	11 535	6 400	12 800
Electricity					18 000	6 679	6 679	11 535	6 400	12 800
Water		2			2 350					
Waste Water Management										
Waste Management					260					
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>48 687</b>	<b>55 640</b>	<b>37 769</b>	<b>66 187</b>	<b>54 589</b>	<b>54 589</b>	<b>55 120</b>	<b>52 256</b>	<b>62 446</b>
<b>Funded by:</b>										
National Government		47 470	52 753	34 088	60 033	49 874	49 874	55 120	52 256	62 446
Provincial Government						500	500			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	47 470	52 753	34 088	60 033	50 374	50 374	55 120	52 256	62 446
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 217	2 887	3 681	6 154	4 215	4 215			
<b>Total Capital Funding</b>	7	<b>48 687</b>	<b>55 640</b>	<b>37 769</b>	<b>66 187</b>	<b>54 589</b>	<b>54 589</b>	<b>55 120</b>	<b>52 256</b>	<b>62 446</b>

References

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

North West: Ngaka Modiri Molema(DC38) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 30 June 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 656	14 586	2 623	7 500	1 840	1 840	12 302	2 805	3 310
Executive & Council		362	640	1 936		1 840	1 840			
Budget & Treasury Office					7 500			12 302	2 805	3 310
Corporate Services		3 294	13 945	687						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 535	2 535	2 535	2 660	2 840	3 026
Planning and Development								120	150	180
Road Transport					2 535	2 535	2 535	2 540	2 690	2 846
Environmental Protection										
<i>Trading Services</i>		119 086	53 261	92 110	297 695	297 695	297 695	291 248	275 689	317 267
Electricity										
Water		119 086	53 261	92 110	198 695	198 695	198 695	156 711	162 500	238 500
Waste Water Management					99 000	99 000	99 000	134 537	113 189	78 767
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	122 742	67 846	94 732	307 730	302 070	302 070	306 210	281 334	323 603
<b>Funded by:</b>										
National Government		119 086	53 261	92 110	300 230	300 230	300 230	289 788	278 379	320 113
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	119 086	53 261	92 110	300 230	300 230	300 230	289 788	278 379	320 113
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 656	14 586	2 623	7 500	1 840	1 840	16 422	2 955	3 490
<b>Total Capital Funding</b>	7	122 742	67 846	94 732	307 730	302 070	302 070	306 210	281 334	323 603

**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: Naledi (NW)(NW392) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		899	4 657	6 962	-	3 290	3 290	1 920	-	-
Executive & Council		301	24	43		3 070	3 070	1 050		
Budget & Treasury Office		8	40	27				870		
Corporate Services		590	4 594	6 892		220	220			
<i>Community and Public Safety</i>		14 184	2 277	5 310	4 155	13 512	13 512	23 882	6 630	-
Community & Social Services		105	641	5 294		13 512	13 512			
Sport And Recreation		13 368	1 320		4 155			23 882	6 630	
Public Safety		710	317	16						
Housing										
Health										
<i>Economic and Environmental Services</i>		41 292	29 320	20 195	8 000	19 645	19 645	4 500	-	10 847
Planning and Development										
Road Transport		41 292	29 320	20 195	8 000	19 645	19 645	4 500		10 847
Environmental Protection										
<i>Trading Services</i>		34 857	26 761	17 218	25 250	29 635	29 635	5 825	25 500	12 800
Electricity		34 779	25 366	7 846	25 000	29 635	29 635	5 825	16 000	12 800
Water		69	1 181							
Waste Water Management		7	14	891						
Waste Management		1	201	8 482	250				9 500	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	91 231	63 016	49 684	37 405	66 082	66 082	36 127	32 130	23 647
<b>Funded by:</b>										
National Government		54 244	55 805	40 406	37 405	65 425	65 425	35 077	32 130	23 647
Provincial Government						357	357			
District Municipality		12 096	4 550	4 283						
Other transfers and grants										
Transfers recognised - capital	4	66 340	60 355	44 690	37 405	65 782	65 782	35 077	32 130	23 647
Public contributions and donations	5	18 512								
Borrowing	6									
Internally generated funds		6 379	2 661	4 995		300	300	1 050		
<b>Total Capital Funding</b>	7	91 231	63 016	49 684	37 405	66 082	66 082	36 127	32 130	23 647

References

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

North West: Mamusa(NW393) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		480	1 121	1 119	-	-	-	9 022	702	242
Executive & Council			35							
Budget & Treasury Office		269	29	1 119				9 022	702	242
Corporate Services		211	1 057							
<i>Community and Public Safety</i>		11 427	10 876	5 033	2 612	2 612	2 612	2 600	-	-
Community & Social Services		11 427	10 876	5 033	2 612	2 612	2 612	2 600		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 566	19 047	10 779	11 985	11 985	11 985	12 089	19 696	20 341
Planning and Development			16							
Road Transport		7 566	19 031	10 779	11 985	11 985	11 985	12 089	19 696	20 341
Environmental Protection										
<i>Trading Services</i>		2 724	4 344	-	1 300	1 300	1 300	4 000	4 000	4 000
Electricity		1 631	4 344		1 300	1 300	1 300	4 000	4 000	4 000
Water										
Waste Water Management										
Waste Management		1 093								
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	22 197	35 388	16 931	15 897	15 897	15 897	27 711	24 398	24 583
<b>Funded by:</b>										
National Government		21 717	35 388	11 898	15 897	15 897	15 897	27 711	24 398	24 583
Provincial Government				5 033						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	21 717	35 388	16 931	15 897	15 897	15 897	27 711	24 398	24 583
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		480								
<b>Total Capital Funding</b>	7	22 197	35 388	16 931	15 897	15 897	15 897	27 711	24 398	24 583

References

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

North West: Greater Taung(NW394) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		9 805	7 753	7 159	3 361	3 361	3 361	3 639	2 780	2 909
Executive & Council					165	165	165	3 029	2 620	2 749
Budget & Treasury Office			47	2 116	3 196	3 196	3 196	610	160	160
Corporate Services		9 805	7 706	5 044						
<i>Community and Public Safety</i>		-	30 438	-	38 248	38 248	38 248	24 029	24 235	19 235
Community & Social Services			30 438		37 128	37 128	37 128	22 929	14 445	13 445
Sport And Recreation					1 120	1 120	1 120	1 100	9 790	5 790
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		51 901	66 393	100 978	23 636	29 636	29 636	15 344	17 133	23 448
Planning and Development					51	51	51	20		
Road Transport		51 901	66 393	100 978	23 585	29 585	29 585	15 324	17 133	23 448
Environmental Protection										
<i>Trading Services</i>		-	-	-	9 042	9 042	9 042	15 450	14 200	15 200
Electricity					6 642	6 642	6 642	9 780	9 100	10 600
Water								600	600	600
Waste Water Management					2 400	2 400	2 400	700		
Waste Management								4 370	4 500	4 000
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	61 706	104 583	108 138	74 287	80 287	80 287	58 461	58 349	60 792
<b>Funded by:</b>										
National Government		51 901	93 285	94 167	60 971	60 971	60 971	44 341	45 224	47 667
Provincial Government				585	700	700	700	500	900	900
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	51 901	93 285	94 752	61 671	61 671	61 671	44 841	46 124	48 567
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 805	11 299	13 385	12 616	18 616	18 616	13 620	12 225	12 225
<b>Total Capital Funding</b>	7	61 706	104 583	108 138	74 287	80 287	80 287	58 461	58 349	60 792

References

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

North West: Lekwa-Teemane(NW396) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		806	1 781	59	580	580	580	3 370	2 976	2 738
Executive & Council								500	250	475
Budget & Treasury Office		681	317	41	580	580	580	2 870	2 726	2 263
Corporate Services		126	1 464	18						
<i>Community and Public Safety</i>		38	-	-	4 556	4 556	4 556	55	-	-
Community & Social Services		13			3 655	3 655	3 655	55		
Sport And Recreation					902	902	902			
Public Safety		26								
Housing										
Health										
<i>Economic and Environmental Services</i>		7 128	-	10 823	9 832	9 832	9 832	14 935	15 831	16 781
Planning and Development										
Road Transport		7 128		10 823	9 832	9 832	9 832	14 935	15 831	16 781
Environmental Protection										
<i>Trading Services</i>		14 941	23 811	34 248	10 158	10 158	10 158	5 000	5 300	5 618
Electricity		14 941	8 014	600	9 998	9 998	9 998	5 000	5 300	5 618
Water			15 797	33 648	160	160	160			
Waste Water Management										
Waste Management										
<i>Other</i>		36								
<b>Total Capital Expenditure - Standard</b>	3	22 949	25 592	45 130	25 126	25 126	25 126	23 360	24 108	25 137
<b>Funded by:</b>										
National Government		19 636	23 811	45 071	23 468	23 468	23 468	21 796	23 104	24 490
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	19 636	23 811	45 071	23 468	23 468	23 468	21 796	23 104	24 490
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 313	1 781	59	1 658	1 658	1 658	1 564	1 004	647
<b>Total Capital Funding</b>	7	22 949	25 592	45 130	25 126	25 126	25 126	23 360	24 108	25 137

**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: Kagisano-Molopo(NW397) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 385	12 812	11 831	17 823	8 924	8 924	21 150	10 229	10 843
Executive & Council										
Budget & Treasury Office					17 823			21 150	10 229	10 843
Corporate Services		2 385	12 812	11 831		8 924	8 924			
<i>Community and Public Safety</i>		-	-	-	-	-	-	5 000	5 000	5 000
Community & Social Services								5 000	5 000	5 000
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		45 027	32 609	39 678	40 187	40 187	40 187	15 000	14 300	10 000
Planning and Development		45 027	32 609	39 678	40 187	40 187	40 187	15 000	14 300	10 000
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	16 000	16 000	5 000
Electricity								16 000	16 000	5 000
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	47 412	45 420	51 509	58 010	49 111	49 111	57 150	45 529	30 843
<b>Funded by:</b>										
National Government		19 547	29 154	28 697	29 012	29 012	29 012	29 521	30 068	30 843
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	19 547	29 154	28 697	29 012	29 012	29 012	29 521	30 068	30 843
Public contributions and donations	5			7 664						
Borrowing	6									
Internally generated funds		27 865	16 266	15 147	28 998	20 099	20 099	27 629	15 461	
<b>Total Capital Funding</b>	7	47 412	45 420	51 509	58 010	49 111	49 111	57 150	45 529	30 843

References

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

North West: Dr Ruth Segomotsi Mompati(DC39) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalis

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		828	1 473	2 760	2 181	1 359	1 359	1 565	590	660
Executive & Council			58	787	820	824	824	1 000	80	110
Budget & Treasury Office		828	1 416	1 081	400	308	308	415	480	505
Corporate Services				892	961	227	227	150	30	45
<i>Community and Public Safety</i>		724	116	14	-	127	127	880	230	180
Community & Social Services										
Sport And Recreation										
Public Safety		724	116	14		127	127	880	230	180
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	28	-	200	200	1 320	520	500
Planning and Development				15		100	100	550	420	410
Road Transport										
Environmental Protection				13		100	100	770	100	90
<i>Trading Services</i>		149 427	192 390	356 528	393 844	440 099	440 099	371 985	361 826	381 997
Electricity										
Water		149 427	192 390	356 528	393 844	440 099	440 099	371 985	361 826	381 997
Waste Water Management										
Waste Management										
<i>Other</i>						100	100	240	80	150
<b>Total Capital Expenditure - Standard</b>	3	150 979	193 979	359 331	396 025	441 885	441 885	375 990	363 246	383 487
<b>Funded by:</b>										
National Government		149 427	192 390	356 437	393 844	440 089	440 089	369 415	358 166	379 557
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	149 427	192 390	356 437	393 844	440 089	440 089	369 415	358 166	379 557
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 552	1 589	2 894	2 181	1 796	1 796	6 575	5 080	3 930
<b>Total Capital Funding</b>	7	150 979	193 979	359 331	396 025	441 885	441 885	375 990	363 246	383 487

References

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

North West: City of Matlosana(NW403) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 690	26 156	8 663	40 000	10 000	10 000	44 500	10 000	10 000
Executive & Council			3 742	5 044	35 000	5 000	5 000	38 900	10 000	10 000
Budget & Treasury Office		690	7 137	3 394	5 000	5 000	5 000	5 600		
Corporate Services		5 000	15 276	225						
<i>Community and Public Safety</i>		10 103	6 029	26 528	10 952	4 038	4 038	16 000	10 000	16 970
Community & Social Services		370	6	12 530						
Sport And Recreation		9 597	3 643	13 969	10 952	3 651	3 651	12 000	10 000	16 970
Public Safety		136	2 379	29		387	387			
Housing								4 000		
Health										
<i>Economic and Environmental Services</i>		35 600	46 639	52 197	91 220	60 726	60 726	18 938	13 417	27 349
Planning and Development										
Road Transport		35 600	46 639	52 197	91 220	60 726	60 726	18 938	13 417	27 349
Environmental Protection										
<i>Trading Services</i>		49 736	54 583	83 097	71 576	129 493	129 493	140 952	133 059	101 593
Electricity		2 384	10 619	37 956	21 904	27 404	27 404	44 821	46 786	40 150
Water		23 108	18 903	23 991	42 187	80 971	80 971	62 669	50 450	30 845
Waste Water Management		24 244	25 061	17 757	7 484	21 118	21 118	33 461	25 823	23 187
Waste Management				3 394					10 000	7 410
<i>Other</i>				400					8 597	10 597
<b>Total Capital Expenditure - Standard</b>	3	101 128	133 406	170 886	213 747	204 258	204 258	220 390	175 073	166 508
<b>Funded by:</b>										
National Government		92 823	107 244	167 202	173 747	193 871	193 871	168 890	165 073	156 508
Provincial Government						387	387			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	92 823	107 244	167 202	173 747	194 258	194 258	168 890	165 073	156 508
Public contributions and donations	5	5 000								
Borrowing	6				30 000			30 000		
Internally generated funds		3 306	26 162	3 684	10 000	10 000	10 000	21 500	10 000	10 000
<b>Total Capital Funding</b>	7	101 128	133 406	170 886	213 747	204 258	204 258	220 390	175 073	166 508

References

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

North West: Maquassi Hills(NW404) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		629	541	2 047	1 742	1 742	1 742	3 571	-	-
Executive & Council		448		1 774	1 678	1 678	1 678	3 200		
Budget & Treasury Office		181	541	273	64	64	64	371		
Corporate Services										
<i>Community and Public Safety</i>		256	146	277	540	540	540	363	-	-
Community & Social Services		256	146	277	540	540	540	138		
Sport And Recreation										
Public Safety								225		
Housing										
Health										
<i>Economic and Environmental Services</i>		157	12 886	14 435	4 488	4 488	4 488	855	-	-
Planning and Development					40					
Road Transport		157	12 886	14 435	4 448	4 488	4 488	855		
Environmental Protection										
<i>Trading Services</i>		27 279	64 658	46 048	41 650	59 992	59 992	63 246	28 209	29 610
Electricity		3 345		5 417	5 850	5 850	5 850	3 733		
Water		16 723	50 658	18 466	35 000	45 624	45 624	27 950	28 209	
Waste Water Management		7 210	13 999	22 164	800	8 518	8 518	31 564		29 610
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	28 320	78 231	62 807	48 419	66 761	66 761	68 035	28 209	29 610
<b>Funded by:</b>										
National Government		27 520	77 690	61 530	46 254	64 596	64 596	46 699	28 209	29 610
Provincial Government				1 277	540	540	540	18 109		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	27 520	77 690	62 807	46 794	65 136	65 136	64 808	28 209	29 610
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		800	541		1 625	1 625	1 625	3 226		
<b>Total Capital Funding</b>	7	28 320	78 231	62 807	48 419	66 761	66 761	68 035	28 209	29 610

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: J B Marks(NW405) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		-	-	17 668	11 169	8 204	8 204	630	-	-
Executive & Council					2 698	3 248	3 248			
Budget & Treasury Office				10 774	8 471	395	395	630		
Corporate Services				6 894	1	4 560	4 560			
<i>Community and Public Safety</i>		-	-	17 926	39 763	22 969	22 969	24 516	1 937	-
Community & Social Services				4 031	11 565	1 978	1 978	3 370		
Sport And Recreation				13 867	14 890	7 150	7 150	8 500	1 937	
Public Safety					12 968	13 217	13 217	12 646		
Housing					340	624	624			
Health				28						
<i>Economic and Environmental Services</i>		-	-	51 805	54 170	72 536	72 536	31 093	19 803	23 885
Planning and Development					11 670	10 670	10 670	15 593	12 000	8 885
Road Transport				51 805	42 500	51 489	51 489	15 500	7 803	15 000
Environmental Protection						10 377	10 377			
<i>Trading Services</i>		-	-	127 326	136 396	139 620	139 620	76 208	113 700	65 278
Electricity				35 898	58 300	25 545	25 545	24 917	19 200	19 200
Water				57 165	57 596	114 075	114 075	45 386	80 500	17 078
Waste Water Management				34 263	20 500			5 905	14 000	29 000
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	-	214 725	241 498	243 329	243 329	132 447	135 440	89 163
<b>Funded by:</b>										
National Government				67 602	116 300	183 565	183 565	120 547	135 440	89 163
Provincial Government				10 191	1 200	1 978	1 978			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	77 793	117 500	185 543	185 543	120 547	135 440	89 163
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				136 933	123 998	57 787	57 787	11 900		
<b>Total Capital Funding</b>	7	-	-	214 725	241 498	243 329	243 329	132 447	135 440	89 163

References

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

North West: Dr Kenneth Kaunda(DC40) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 431	20 084	3 083	9 390	7 160	7 160	2 735	2 803	2 859
Executive & Council		589	85	90	410	430	430	2 290	2 347	2 394
Budget & Treasury Office		172	19 903	2 867	8 940	6 670	6 670	425	436	444
Corporate Services		670	96	126	40	60	60	20	21	21
<i>Community and Public Safety</i>		669	37	1 612	410	430	430	400	410	418
Community & Social Services					20			20	21	21
Sport And Recreation										
Public Safety		669	37	1 612	390	430	430	380	390	397
Housing										
Health										
<i>Economic and Environmental Services</i>		22 909	15 372	23	105	115	115	337	345	352
Planning and Development		22 359	15 330		20	30	30	20	21	21
Road Transport										
Environmental Protection		550	42	23	85	85	85	317	325	331
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	25 009	35 493	4 717	9 905	7 705	7 705	3 472	3 559	3 630
<b>Funded by:</b>										
National Government		25 009	35 493							
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	25 009	35 493	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				4 717	9 905	7 705	7 705	3 472	3 559	3 630
<b>Total Capital Funding</b>	7	25 009	35 493	4 717	9 905	7 705	7 705	3 472	3 559	3 630

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 2018 (Figures Finalised as at 2018/11)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		626 449	750 055	1 073 026	1 244 434	1 206 296	1 206 296	986 516	827 799	856 764
Executive & Council		4 227	19 672	9 164	3 594	4 725	4 725	4 380	5 180	3 480
Budget & Treasury Office		622 098	730 250	1 063 731	1 239 881	1 200 612	1 200 612	982 005	822 487	853 224
Corporate Services		124	133	131	959	959	959	131	131	60
<i>Community and Public Safety</i>		1 258 375	640 879	773 993	955 697	808 387	808 387	1 082 792	1 006 810	880 569
Community & Social Services		132 294	160 898	127 329	151 270	143 487	143 487	97 129	107 017	66 323
Sport And Recreation		123 797	113 637	127 927	105 711	113 891	113 891	84 261	23 766	26 178
Public Safety		20 011	12 272	18 865	46 799	20 354	20 354	35 064	7 659	7 659
Housing		962 099	336 949	476 876	606 733	488 196	488 196	794 497	817 971	732 913
Health		20 173	17 122	22 996	45 183	42 460	42 460	71 841	50 396	47 496
<i>Economic and Environmental Services</i>		1 317 978	1 576 687	1 578 032	1 662 703	1 442 449	1 442 449	1 389 642	1 211 925	1 197 686
Planning and Development		59 335	66 962	70 697	44 786	37 512	37 512	39 904	76 795	96 723
Road Transport		1 247 713	1 492 691	1 495 384	1 599 888	1 387 328	1 387 328	1 331 443	1 120 251	1 094 021
Environmental Protection		10 930	17 034	11 951	18 028	17 608	17 608	18 294	14 880	6 942
<i>Trading Services</i>		2 046 941	2 521 327	2 474 957	3 104 956	4 216 440	4 216 440	4 939 787	6 761 392	7 166 070
Electricity		920 376	1 050 923	1 131 636	1 183 872	1 065 474	1 065 474	1 071 737	1 422 800	1 643 542
Water		509 417	641 907	608 426	853 967	2 301 319	2 301 319	2 366 730	3 097 400	3 297 047
Waste Water Management		460 858	680 773	659 092	684 576	658 872	658 872	1 135 113	1 673 849	1 716 148
Waste Management		156 289	147 724	75 803	382 541	190 776	190 776	366 207	567 344	509 333
<i>Other</i>		83 878	381 192	372 549	55 414	182 907	182 907	58 011	48 026	48 764
<b>Total Capital Expenditure - Standard</b>	3	5 333 621	5 870 140	6 272 557	7 023 203	7 856 479	7 856 479	8 456 748	9 855 952	10 149 854
<b>Funded by:</b>										
National Government		2 189 129	2 030 362	2 009 376	2 189 832	2 057 467	2 057 467	2 015 146	1 993 692	2 138 633
Provincial Government		282 292	156 729	46 130	79 002	34 663	34 663	52 750	125 150	157 700
District Municipality										
Other transfers and grants		1 892	333							
Transfers recognised - capital	4	2 473 313	2 187 425	2 055 507	2 268 835	2 092 130	2 092 130	2 067 896	2 118 842	2 296 333
Public contributions and donations	5	44 219	61 488	71 882	84 900	96 585	96 585	76 200	78 600	112 100
Borrowing	6	2 152 377	2 441 423	2 739 196	2 894 482	4 000 000	4 000 000	4 000 000	5 700 000	6 000 000
Internally generated funds		663 712	1 179 805	1 405 973	1 774 986	1 667 764	1 667 764	2 312 652	1 958 511	1 741 420
<b>Total Capital Funding</b>	7	5 333 621	5 870 140	6 272 557	7 023 203	7 856 479	7 856 479	8 456 748	9 855 952	10 149 854

**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: Matzikama(WC011) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		398	389	430	2 022	2 371	2 371	1 600	400	300
Executive & Council		314	104	125	650	750	750	900	400	300
Budget & Treasury Office			286	129	1 372	160	160	700		
Corporate Services		84		176		1 462	1 462			
<i>Community and Public Safety</i>		9 516	2 045	1 700	8 046	3 439	3 439	2 225	650	8 470
Community & Social Services		5 327	513	472	825	445	445	930	500	440
Sport And Recreation		4 189	1 532	1 229	7 221	2 994	2 994	1 295	150	8 030
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 624	19 153	21 696	21 171	20 828	20 828	22 636	12 008	4 500
Planning and Development		67	199	811	50	50	50	185		
Road Transport		7 557	18 954	20 885	21 121	20 778	20 778	22 451	12 008	4 500
Environmental Protection										
<i>Trading Services</i>		29 845	35 467	19 840	16 470	35 559	35 559	33 402	26 814	27 991
Electricity		1 507	2 425	3 627	3 150	2 340	2 340	6 900	5 120	6 400
Water		5 459	14 090	2 931	12 170	29 221	29 221	19 510	15 400	15 091
Waste Water Management		14 274	13 777	12 952	750	2 988	2 988	1 892	6 254	6 500
Waste Management		8 606	5 175	329	400	1 010	1 010	5 100	40	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	47 383	57 054	43 666	47 709	62 197	62 197	59 862	39 872	41 261
<b>Funded by:</b>										
National Government		21 798	21 628	21 088	34 614	41 431	41 431	35 949	36 427	39 241
Provincial Government		1 460	708	645	205	9 136	9 136	4 369		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	23 258	22 336	21 733	34 819	50 567	50 567	40 317	36 427	39 241
Public contributions and donations	5	11 560	27 281	18 323	3 700			5 000		
Borrowing	6							10 000		
Internally generated funds		12 565	7 436	3 610	9 190	11 630	11 630	4 545	3 445	2 020
<b>Total Capital Funding</b>	7	47 383	57 054	43 666	47 709	62 197	62 197	59 862	39 872	41 261

**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: Cederberg(WC012) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		32 085	36 449	1 287	4 066	6 057	6 057	4 068	1 650	1 230
Executive & Council		23 306	33 316		430	73	73	81	30	50
Budget & Treasury Office		8 198		538	3 636	5 281	5 281	3 987	1 620	1 180
Corporate Services		581	3 133	749		703	703			
<i>Community and Public Safety</i>		33	8 046	1 458	18 385	7 278	7 278	16 088	1 139	980
Community & Social Services		33	8 046	852	245	286	286	123	150	200
Sport And Recreation				606	1 000	588	588	1 356	989	780
Public Safety										
Housing					17 140	6 404	6 404	14 609		
Health										
<i>Economic and Environmental Services</i>		-	-	3 644	31 123	36 087	36 087	13 730	14 035	14 333
Planning and Development				277	30 003	35 611	35 611	12 850	13 062	13 603
Road Transport				3 366	1 120	476	476	880	972	730
Environmental Protection										
<i>Trading Services</i>		18 616	-	21 865	17 061	27 096	27 096	34 206	19 015	20 964
Electricity		11		3 512	5 219	5 369	5 369	3 559	5 342	6 495
Water		703		4 872	9 522	21 253	21 253	29 068	11 085	11 719
Waste Water Management		255		12 150	700	421	421	930	1 450	1 100
Waste Management		17 647		1 330	1 620	52	52	650	1 138	1 650
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	50 734	44 496	28 253	70 635	76 517	76 517	68 091	35 839	37 507
<b>Funded by:</b>										
National Government		23 056	33 316	20 549	29 590	37 678	37 678	43 821	27 829	30 047
Provincial Government			2 372	2 417	29 904	24 004	24 004	14 652		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	23 056	35 688	22 966	59 494	61 682	61 682	58 473	27 829	30 047
Public contributions and donations	5									
Borrowing	6		1 228			3 550	3 550	800		
Internally generated funds		27 678	7 580	5 287	11 141	11 285	11 285	8 818	8 010	7 460
<b>Total Capital Funding</b>	7	50 734	44 496	28 253	70 635	76 517	76 517	68 091	35 839	37 507

References

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

Western Cape: Bergrivier(WC013) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 594	2 220	4 736	2 559	2 003	2 003	4 455	4 975	5 389
Executive & Council		92	65	154	100	102	102	56	16	20
Budget & Treasury Office		122	721	1 879	2 459	1 579	1 579	4 399	4 959	5 369
Corporate Services		1 380	1 434	2 703		322	322			
<i>Community and Public Safety</i>		9 436	4 591	6 812	2 261	5 421	5 421	7 566	3 335	3 367
Community & Social Services		1 267	1 434	4 561	870	999	999	985	833	945
Sport And Recreation		1 992	2 804	1 020	1 071	864	864	6 365	2 069	2 052
Public Safety		496	353	1 231	320	3 548	3 548	208	425	370
Housing		5 681				10	10	8	8	
Health										
<i>Economic and Environmental Services</i>		3 600	4 215	3 211	7 157	5 012	5 012	7 906	9 898	10 730
Planning and Development		3	279	38	1 222	1 010	1 010	1 045	2 018	
Road Transport		3 597	3 936	3 173	5 935	4 002	4 002	6 861	7 880	10 730
Environmental Protection										
<i>Trading Services</i>		20 559	20 273	14 036	19 343	21 774	21 774	25 737	26 940	31 188
Electricity		4 117	4 965	3 745	1 325	1 650	1 650	5 267	6 663	9 645
Water		13 738	12 000	5 016	1 370	3 618	3 618	6 305	9 372	2 335
Waste Water Management		2 123	3 309	2 307	13 211	13 403	13 403	13 063	8 199	15 190
Waste Management		581		2 967	3 437	3 102	3 102	1 102	2 706	4 018
<i>Other</i>			564							
<b>Total Capital Expenditure - Standard</b>	3	35 189	31 863	28 795	31 320	34 211	34 211	45 664	45 148	50 674
<b>Funded by:</b>										
National Government		17 974	19 154	10 296	13 023	13 429	13 429	19 163	14 801	18 059
Provincial Government		6 378	605	838	1 000	1 579	1 579	2 272	3 252	700
District Municipality										
Other transfers and grants		984								
Transfers recognised - capital	4	25 335	19 759	11 134	14 023	15 008	15 008	21 435	18 053	18 759
Public contributions and donations	5		72	160		1 894	1 894	10		
Borrowing	6	5 252	5 233	6 593	6 080	6 080	6 080	6 950	11 850	13 050
Internally generated funds		4 602	6 799	10 907	11 217	11 229	11 229	17 269	15 245	18 865
<b>Total Capital Funding</b>	7	35 189	31 863	28 795	31 320	34 211	34 211	45 664	45 148	50 674

**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: Saldanha Bay(WC014) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		25 926	41 958	68 727	30 973	28 659	28 659	31 301	11 696	7 680
Executive & Council		1 145	1 364					100		
Budget & Treasury Office		739	683	3 047	30 973	28 659	28 659	31 201	11 696	7 680
Corporate Services		24 043	39 911	65 680						
<i>Community and Public Safety</i>		25 635	25 469	32 466	27 352	29 044	29 044	18 398	9 852	5 294
Community & Social Services		943	2 713	806	15 581	16 697	16 697	2 249	1 062	944
Sport And Recreation		21 884	20 931	23 493	9 471	8 524	8 524	10 629	7 250	4 350
Public Safety		2 807	1 736	8 088	2 150	3 673	3 673	5 440	1 500	
Housing			88	79	150	150	150	80	40	
Health										
<i>Economic and Environmental Services</i>		61 920	32 537	34 274	49 827	65 036	65 036	69 785	41 884	47 716
Planning and Development		2 028	1 061	242	10 568	9 977	9 977	5 124	2 700	500
Road Transport		59 893	31 425	34 031	39 259	55 059	55 059	63 661	38 864	47 216
Environmental Protection			51					1 000	320	
<i>Trading Services</i>		112 726	58 238	66 058	118 647	196 731	196 731	209 636	131 862	190 785
Electricity		19 118	16 095	21 366	30 332	22 999	22 999	19 458	22 388	29 204
Water		25 926	22 971	6 320	18 076	106 013	106 013	139 003	61 786	125 086
Waste Water Management		22 459	15 435	33 430	33 936	39 621	39 621	22 813	24 488	16 784
Waste Management		45 224	3 737	4 942	36 303	28 098	28 098	28 361	23 199	19 711
<i>Other</i>								20		
<b>Total Capital Expenditure - Standard</b>	3	226 207	158 202	201 525	226 799	319 471	319 471	329 140	195 293	251 474
<b>Funded by:</b>										
National Government		17 532	18 673	16 842	21 743	20 743	20 743	21 146	21 644	22 471
Provincial Government		19 778	38 277	11 494	12 883	45 776	45 776	22 473	18 001	47 470
District Municipality						980	980	2 700		
Other transfers and grants										
Transfers recognised - capital	4	37 310	56 950	28 336	34 626	67 498	67 498	46 318	39 646	69 941
Public contributions and donations	5	11 802	27 477	7 820	2 000	33 627	33 627			
Borrowing	6	970	15 466	58 200	35 646	38 794	38 794	6 284	104 500	130 495
Internally generated funds		176 125	58 309	107 169	154 527	179 551	179 551	276 538	51 148	51 039
<b>Total Capital Funding</b>	7	226 207	158 202	201 525	226 799	319 471	319 471	329 140	195 293	251 474

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: Swartland(WC015) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		11 283	7 180	37 959	8 237	10 901	10 901	2 437	7 998	2 286
Executive & Council		748	546	831	6	11	11	10	20	20
Budget & Treasury Office		6 930	920	21	8 232	10 890	10 890	2 427	7 978	2 266
Corporate Services		3 605	5 715	37 107						
<i>Community and Public Safety</i>		16 277	37 355	23 655	25 115	15 648	15 648	16 275	6 213	19 897
Community & Social Services		136	480	534	2 086	5 485	5 485	1 296	997	7 050
Sport And Recreation		1 667	1 657	17 146	8 744	9 343	9 343	11 609	5 191	9 820
Public Safety		743	937	725	522	820	820	3 370	25	3 027
Housing		13 731	34 281	5 249	13 763					
Health										
<i>Economic and Environmental Services</i>		11 489	21 322	21 172	17 691	27 014	27 014	20 337	18 192	24 718
Planning and Development		101	39	40	3 481	212	212	70	78	82
Road Transport		11 387	21 283	21 131	14 210	26 802	26 802	20 267	18 114	24 636
Environmental Protection										
<i>Trading Services</i>		65 744	23 359	26 197	30 199	56 511	56 511	48 197	65 141	77 074
Electricity		18 040	11 674	9 041	12 125	11 230	11 230	14 794	23 501	25 070
Water		3 365	8 068	8 592	4 455	19 710	19 710	11 775	8 700	519
Waste Water Management		42 316	3 603	6 612	13 103	14 662	14 662	15 468	25 426	48 069
Waste Management		2 024	14	1 953	516	10 909	10 909	6 160	7 513	3 416
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	104 793	89 216	108 983	81 243	110 073	110 073	87 246	97 544	123 975
<b>Funded by:</b>										
National Government		29 918	22 709	23 984	24 608	27 608	27 608	27 975	32 061	33 685
Provincial Government		9 647	34 541	8 770	10 468	33 783	33 783	9 000	10 200	9 000
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	39 565	57 250	32 753	35 076	61 391	61 391	36 975	42 261	42 685
Public contributions and donations	5	1 500	4 593	33 003					4 303	24 933
Borrowing	6									
Internally generated funds		63 727	27 373	43 227	46 167	48 682	48 682	50 271	50 980	56 357
<b>Total Capital Funding</b>	7	104 793	89 216	108 983	81 243	110 073	110 073	87 246	97 544	123 975

**References**

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

Western Cape: West Coast(DC1) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		(2 276)	1 553	586	339	339	339	1 565	160	110
Executive & Council				8	150	150	150	16		
Budget & Treasury Office		(2 827)		578	189	189	189	1 549	160	110
Corporate Services		551	1 553							
<i>Community and Public Safety</i>		3 025	3 997	2 830	4 173	3 673	3 673	1 790	1 143	1 140
Community & Social Services		97	141	116	327	327	327	36		
Sport And Recreation					148	148	148	65	43	40
Public Safety		2 879	2 222	2 689	3 047	3 047	3 047	798	1 100	1 100
Housing										
Health		49	1 634	25	651	151	151	891		
<i>Economic and Environmental Services</i>		-	-	-	10	10	10	-	-	-
Planning and Development					10	10	10			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		12 503	4 003	7 452	4 435	5 305	5 305	-	-	-
Electricity										
Water		12 503	4 003	7 452	4 435	5 305	5 305			
Waste Water Management										
Waste Management										
<i>Other</i>					8	8	8			
<b>Total Capital Expenditure - Standard</b>	3	13 253	9 553	10 867	8 965	9 335	9 335	3 355	1 303	1 250
<b>Funded by:</b>										
National Government		3 072								
Provincial Government					1 450	1 450	1 450			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	3 072	-	-	1 450	1 450	1 450	-	-	-
Public contributions and donations	5			16						
Borrowing	6									
Internally generated funds		10 181	9 553	10 852	7 515	7 885	7 885	3 355	1 303	1 250
<b>Total Capital Funding</b>	7	13 253	9 553	10 867	8 965	9 335	9 335	3 355	1 303	1 250

References

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

Western Cape: Witzenberg(WC022) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		7 504	2 042	843	2 304	2 708	2 708	1 340	1 062	770
Executive & Council					295	371	371	250	170	50
Budget & Treasury Office		118	367	548	2 009	428	428	1 090	892	720
Corporate Services		7 386	1 676	295		1 909	1 909			
<i>Community and Public Safety</i>		8 408	4 827	8 703	3 495	3 695	3 695	3 402	7 669	7 088
Community & Social Services		5 971	2 170	1 331	535	1 873	1 873	1 000	2 850	5 657
Sport And Recreation		2 400	663	2 431	2 260	1 122	1 122	2 402	4 619	1 231
Public Safety		37	1 994	4 941	500	500	500		200	200
Housing					200	200	200			
Health										
<i>Economic and Environmental Services</i>		13 561	13 203	28 107	17 050	10 950	10 950	29 788	31 568	28 411
Planning and Development		47			20	20	20	20	20	20
Road Transport		13 420	12 830	28 107	17 030	10 930	10 930	28 268	29 958	26 706
Environmental Protection		94	372					1 500	1 590	1 685
<i>Trading Services</i>		41 405	57 065	78 254	60 398	46 713	46 713	46 791	50 193	27 589
Electricity		3 583	6 387	31 971	3 327	2 550	2 550	11 654	9 106	9 987
Water		15 800	19 151	23 761	31 597	24 954	24 954	14 746	20 320	5 251
Waste Water Management		22 022	29 530	19 692	22 169	15 904	15 904	19 219	10 770	6 878
Waste Management			1 996	2 830	3 305	3 305	3 305	1 171	9 998	5 472
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>70 877</b>	<b>77 137</b>	<b>115 907</b>	<b>83 247</b>	<b>64 067</b>	<b>64 067</b>	<b>81 321</b>	<b>90 492</b>	<b>63 858</b>
<b>Funded by:</b>										
National Government		19 479	23 446	26 846	31 226	20 034	20 034	31 330	39 909	26 677
Provincial Government		32 155	27 112	11 824	27 632	14 173	14 173	21 608	20 870	9 565
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	51 634	50 559	38 670	58 858	34 207	34 207	52 938	60 778	36 243
Public contributions and donations	5	6 951	2 795	54 014				1 550	3 000	
Borrowing	6				3 500	3 526	3 526			
Internally generated funds		12 293	23 783	23 223	20 889	26 333	26 333	26 833	26 714	27 615
<b>Total Capital Funding</b>	7	<b>70 877</b>	<b>77 137</b>	<b>115 907</b>	<b>83 247</b>	<b>64 067</b>	<b>64 067</b>	<b>81 321</b>	<b>90 492</b>	<b>63 858</b>

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 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		25 354	25 616	27 301	38 356	57 417	57 417	33 888	22 504	33 244
Executive & Council		23	919	5 021	14 838	4 850	4 850		340	370
Budget & Treasury Office		516	276	215	23 518			33 888	22 164	32 874
Corporate Services		24 814	24 421	22 066		52 567	52 567			
<i>Community and Public Safety</i>		14 968	30 431	36 061	53 042	90 855	90 855	73 826	51 738	45 419
Community & Social Services		1 488	409	6 459	3 883	14 354	14 354	8 936	9 538	8 350
Sport And Recreation		9 843	23 265	20 179	27 059	30 927	30 927	44 501	40 950	37 069
Public Safety		121	3 672	7 470		509	509	3 590	1 250	
Housing		3 516	3 085	1 953	22 100	45 064	45 064	16 800		
Health										
<i>Economic and Environmental Services</i>		54 758	61 588	69 785	70 545	82 623	82 623	61 958	38 613	87 874
Planning and Development		2 767	341	1 299	250	171	171			
Road Transport		51 990	60 868	67 895	69 995	82 034	82 034	61 958	38 613	87 874
Environmental Protection			380	591	300	418	418			
<i>Trading Services</i>		120 324	199 505	410 841	471 199	607 774	607 774	284 368	167 181	161 125
Electricity		17 850	33 969	89 871	97 660	149 168	149 168	129 470	59 907	67 745
Water		53 470	72 091	124 472	116 793	187 708	187 708	105 282	89 398	73 930
Waste Water Management		42 910	81 540	191 144	256 746	253 721	253 721	46 616	17 876	19 450
Waste Management		6 094	11 904	5 354		17 176	17 176	3 000		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	215 404	317 140	543 989	633 142	838 669	838 669	454 040	280 037	327 662
<b>Funded by:</b>										
National Government		64 886	57 864	42 358	33 955	69 490	69 490	34 976	36 123	40 488
Provincial Government			15 933	23 082	50 392	90 830	90 830	39 531	13 913	52 174
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	64 886	73 797	65 440	84 347	160 320	160 320	74 507	50 037	92 662
Public contributions and donations	5									
Borrowing	6	132 020	226 358	452 944	508 794	597 245	597 245	331 835	173 603	166 183
Internally generated funds		18 498	16 986	25 605	40 000	81 104	81 104	47 699	56 397	68 817
<b>Total Capital Funding</b>	7	215 404	317 140	543 989	633 142	838 669	838 669	454 040	280 037	327 662

**References**

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

Western Cape: Stellenbosch(WC024) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		16 622	14 590	43 255	26 265	30 056	30 056	21 165	31 215	13 790
Executive & Council		13	36	37	35	35	35	2 915	4 435	4 440
Budget & Treasury Office		1 552	1 289	528	1 870	470	470	18 250	26 780	9 350
Corporate Services		15 057	13 266	42 689	24 360	29 551	29 551			
<i>Community and Public Safety</i>		27 650	31 565	29 026	53 501	94 645	94 645	113 981	99 711	50 801
Community & Social Services		2 308	1 845	1 963	8 364	7 351	7 351	6 134	5 955	5 325
Sport And Recreation		6 133	6 735	6 385	2 530	4 994	4 994	7 925	7 615	3 485
Public Safety		188	571	3 290	7 785	11 080	11 080	17 650	9 080	8 630
Housing		19 021	22 414	17 387	34 822	71 219	71 219	82 272	77 061	33 361
Health										
<i>Economic and Environmental Services</i>		42 335	38 072	48 583	58 025	91 416	91 416	89 055	52 271	46 770
Planning and Development		872	1 315	1 034	5 853	13 174	13 174	18 780	10 986	6 920
Road Transport		40 314	34 651	46 053	50 722	76 532	76 532	68 025	40 935	39 600
Environmental Protection		1 149	2 106	1 495	1 450	1 710	1 710	2 250	350	250
<i>Trading Services</i>		143 336	263 744	289 065	278 866	282 338	282 338	303 820	284 465	240 945
Electricity		39 435	40 105	43 063	49 448	56 650	56 650	84 900	137 480	59 550
Water		62 283	86 520	51 625	77 600	115 509	115 509	66 850	47 350	90 950
Waste Water Management		35 723	134 499	182 018	139 983	102 627	102 627	140 585	85 200	81 200
Waste Management		5 894	2 620	12 360	11 835	7 552	7 552	11 485	14 435	9 245
<i>Other</i>			48	274	1 400	1 400	1 400	20		
<b>Total Capital Expenditure - Standard</b>	3	229 942	348 019	410 203	418 057	499 855	499 855	528 041	467 662	352 306
<b>Funded by:</b>										
National Government		47 521	86 977	41 369	47 594	47 594	47 594	40 107	40 259	44 036
Provincial Government		9 780	15 992	1 286	12 543	45 067	45 067	51 697	18 721	24 441
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	57 302	102 969	42 654	60 137	92 661	92 661	91 804	58 980	68 477
Public contributions and donations	5	97		476		8 414	8 414			
Borrowing	6	57 433	42 566	33 413	160 000			160 000	100 000	80 000
Internally generated funds		115 111	202 484	333 660	197 920	398 781	398 781	276 237	308 682	203 829
<b>Total Capital Funding</b>	7	229 942	348 019	410 203	418 057	499 855	499 855	528 041	467 662	352 306

**References**

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

Western Cape: Breede Valley(WC025) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		7 267	16 647	9 820	11 560	49 459	49 459	14 933	1 913	800
Executive & Council		457	195	316	15	359	359	10		
Budget & Treasury Office		396	1 370	725	805	1 446	1 446	14 923	1 913	800
Corporate Services		6 414	15 082	8 778	10 740	47 654	47 654			
<i>Community and Public Safety</i>		6 042	11 765	11 167	14 170	8 900	8 900	19 799	10 740	6 285
Community & Social Services		3 304	5 163	179	660	208	208	11 856	10 585	1 483
Sport And Recreation		2 348	4 059	2 193	2 240	1 490	1 490	4 740	155	210
Public Safety		391	2 499	8 795	11 270	7 203	7 203	3 203		4 593
Housing			44							
Health										
<i>Economic and Environmental Services</i>		24 376	18 844	9 078	21 375	31 003	31 003	30 352	25 161	8 200
Planning and Development			35					3 632	2 950	
Road Transport		24 376	18 809	9 078	21 375	31 003	31 003	26 720	22 211	8 200
Environmental Protection										
<i>Trading Services</i>		38 211	36 315	71 646	162 848	158 398	158 398	161 433	103 389	118 955
Electricity		10 977	6 732	8 420	38 757	24 607	24 607	39 781	16 787	30 060
Water		16 769	19 788	18 073	41 606	64 215	64 215	55 771	38 433	34 974
Waste Water Management		8 413	4 922	44 369	62 233	63 602	63 602	59 932	35 438	53 587
Waste Management		2 053	4 873	783	20 253	5 974	5 974	5 950	12 731	335
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	75 896	83 570	101 711	209 954	247 760	247 760	226 517	141 203	134 240
<b>Funded by:</b>										
National Government		52 518	32 457	35 782	43 007	43 007	43 007	38 810	38 932	55 282
Provincial Government		5 629	5 624	21 956	88 626	98 215	98 215	102 280	62 950	24 000
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	58 147	38 081	57 738	131 633	141 222	141 222	141 090	101 882	79 282
Public contributions and donations	5	202				1 800	1 800			
Borrowing	6	2 221	23 297	25 700	10 500	22 349	22 349			
Internally generated funds		15 326	22 193	18 272	67 821	82 390	82 390	85 427	39 321	54 958
<b>Total Capital Funding</b>	7	75 896	83 570	101 711	209 954	247 760	247 760	226 517	141 203	134 240

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: Langeberg(WC026) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 479	4 486	5 768	2 870	3 786	3 786	7 870	7 200	3 800
Executive & Council			924	171		642	642			
Budget & Treasury Office		275	4	19	2 870	562	562	7 870	7 200	3 800
Corporate Services		3 204	3 559	5 578		2 581	2 581			
<i>Community and Public Safety</i>		7 355	27 421	6 909	21 149	10 353	10 353	20 010	1 000	1 200
Community & Social Services		3 484	3 485	5 781	950	2 717	2 717	1 919	1 000	1 200
Sport And Recreation		854	88	1 127	20 181	7 617	7 617	7 591		
Public Safety		26	8							
Housing		2 990	23 839		19	19	19	10 500		
Health										
<i>Economic and Environmental Services</i>		3 321	5 794	6 104	4 699	4 215	4 215	17 247	22 450	20 357
Planning and Development		510		4 978	900			1 115		
Road Transport		2 810	4 406	1 114	3 799	4 215	4 215	16 132	22 450	20 357
Environmental Protection			1 388	11						
<i>Trading Services</i>		40 182	36 694	33 650	47 290	37 467	37 467	42 984	32 892	6 283
Electricity		12 042	5 917	6 167	26 263	6 817	6 817	27 779	21 832	2 783
Water		23 722	1 078	9 930	21 027	29 760	29 760	10 150	4 660	3 500
Waste Water Management		1 007	21 959	9 983		890	890			
Waste Management		3 411	7 741	7 570				5 055	6 400	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	54 335	74 395	52 431	76 008	55 821	55 821	88 111	63 541	31 640
<b>Funded by:</b>										
National Government		20 199	22 005	19 558	33 598	20 534	20 534	18 793	21 342	22 790
Provincial Government		2 362	24 343	4 985		10 866	10 866	10 500		
District Municipality						50	50	450		
Other transfers and grants		396								
<b>Transfers recognised - capital</b>	4	22 957	46 348	24 543	33 598	31 450	31 450	29 743	21 342	22 790
<b>Public contributions and donations</b>	5	1 804	72	200				20 124	14 876	
<b>Borrowing</b>	6		1 842	1 391	20 124					
<b>Internally generated funds</b>		29 575	26 133	26 296	22 286	24 372	24 372	38 244	27 324	8 850
<b>Total Capital Funding</b>	7	54 335	74 395	52 431	76 008	55 821	55 821	88 111	63 541	31 640

References

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

Western Cape: Cape Winelands DM(DC2) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 30 June 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 848	2 894	6 168	14 709	9 895	9 895	12 749	4 358	4 655
Executive & Council		55	3	1	1 067	825	825	7		
Budget & Treasury Office		19	138	129	13 642	9 070	9 070	12 743	4 358	4 655
Corporate Services		2 775	2 754	6 038						
<i>Community and Public Safety</i>		1 565	1 425	4 468	7 814	8 965	8 965	11 729	10 532	6 390
Community & Social Services				8	7	5	5	419	2 828	1 244
Sport And Recreation										
Public Safety		1 554	1 404	4 434	7 774	8 931	8 931	11 280	7 465	5 130
Housing										
Health		11	21	26	33	29	29	30	239	16
<i>Economic and Environmental Services</i>		493	454	715	4 821	1 187	1 187	7 003	12 925	7 030
Planning and Development		4	35					4 655	7 741	5 360
Road Transport		488	419	715	4 821	1 187	1 187	2 348	5 184	1 670
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>					300	274	274			
<b>Total Capital Expenditure - Standard</b>	3	<b>4 906</b>	<b>4 773</b>	<b>11 351</b>	<b>27 644</b>	<b>20 320</b>	<b>20 320</b>	<b>31 481</b>	<b>27 815</b>	<b>18 075</b>
<b>Funded by:</b>										
National Government		488								
Provincial Government			419	709	4 821	1 987	1 987	2 348	5 184	1 670
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	488	419	709	4 821	1 987	1 987	2 348	5 184	1 670
Public contributions and donations	5									
Borrowing	6	11	15							
Internally generated funds		4 407	4 339	10 642	22 822	18 334	18 334	29 133	22 631	16 405
<b>Total Capital Funding</b>	7	<b>4 906</b>	<b>4 773</b>	<b>11 351</b>	<b>27 644</b>	<b>20 320</b>	<b>20 320</b>	<b>31 481</b>	<b>27 815</b>	<b>18 075</b>

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: Theewaterskloof(WC031) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as a

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		3 694	8 703	3 943	6 862	7 936	7 936	6 149	800	800
Executive & Council		1 762	1 377	1 524						
Budget & Treasury Office		29	32	9	6 862	7 936	7 936	6 149	800	800
Corporate Services		1 903	7 294	2 409						
<i>Community and Public Safety</i>		40 409	10 935	13 481	38 382	39 540	39 540	26 058	625	-
Community & Social Services		181	444	665	401	677	677	358		
Sport And Recreation		10 469	3 199	1 346	1 600	1 103	1 103	1 600	625	
Public Safety		204	223	75						
Housing		29 555	7 069	11 395	36 381	37 760	37 760	24 100		
Health										
<i>Economic and Environmental Services</i>		3 461	3 518	696	10 904	16 777	16 777	7 277	2 632	-
Planning and Development		158				35	35			
Road Transport		3 303	3 518	696	10 904	16 742	16 742	7 277	2 632	
Environmental Protection										
<i>Trading Services</i>		26 035	41 519	45 038	52 789	66 031	66 031	39 272	43 054	44 893
Electricity		7 470	13 081	11 520	14 009	15 157	15 157	3 515	8 348	7 950
Water		2 526	6 581	9 382	17 230	28 909	28 909	6 336	6 647	6 579
Waste Water Management		16 039	18 857	21 236	17 032	19 305	19 305	18 686	16 440	23 091
Waste Management			3 000	2 899	4 518	2 660	2 660	10 734	11 619	7 272
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	73 598	64 675	63 157	108 936	130 284	130 284	78 756	47 110	45 693
<b>Funded by:</b>										
National Government		29 598	28 831	25 829	25 424	38 811	38 811	22 489	31 579	31 017
Provincial Government		30 240	7 379	11 395	36 381	40 495	40 495	24 859		
District Municipality										
Other transfers and grants				1 594						
Transfers recognised - capital	4	59 838	36 210	38 818	61 805	79 306	79 306	47 348	31 579	31 017
Public contributions and donations	5			147						
Borrowing	6	7 145	7 289	11 905	32 244	32 032	32 032	10 420		
Internally generated funds		6 615	21 175	12 288	14 887	18 946	18 946	20 988	15 532	14 676
<b>Total Capital Funding</b>	7	73 598	64 675	63 157	108 936	130 284	130 284	78 756	47 110	45 693

References

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

Western Cape: Overstrand(WC032) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		11 973	4 809	957	2 705	2 355	2 355	6 331	20 000	20 000
Executive & Council				72				20		
Budget & Treasury Office				885	2 705			6 311	20 000	20 000
Corporate Services		11 973	4 809			2 355	2 355			
<i>Community and Public Safety</i>		39 184	32 729	14 135	26 908	50 209	50 209	57 710	38 480	37 813
Community & Social Services		5 258	3 169	644	3 607	2 675	2 675	4 999	3 500	2 500
Sport And Recreation		1 565	3 311	1 837	2 266	6 449	6 449	8 057	5 000	1 500
Public Safety			264	996	3 848	3 195	3 195	9 186	500	
Housing		32 361	25 985	10 658	17 186	37 890	37 890	35 467	29 480	33 813
Health										
<i>Economic and Environmental Services</i>		6 300	13 226	13 279	7 460	13 996	13 996	18 821	4 000	2 000
Planning and Development				1 540	45	45	45	5 725		
Road Transport		6 300	13 226	11 739	7 415	13 951	13 951	13 096	4 000	2 000
Environmental Protection										
<i>Trading Services</i>		52 444	44 369	63 498	60 575	50 060	50 060	111 375	71 550	77 436
Electricity		13 682	18 237	30 496	19 790	16 520	16 520	24 772	20 040	21 400
Water		16 275	14 232	15 772	9 300	4 037	4 037	30 077	32 072	32 075
Waste Water Management		13 221	11 875	17 217	29 875	27 923	27 923	54 987	19 438	23 961
Waste Management		9 267	25	12	1 610	1 580	1 580	1 540		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	109 902	95 133	91 868	97 648	116 620	116 620	194 237	134 030	137 249
<b>Funded by:</b>										
National Government		22 884	31 647	25 530	26 330	26 330	26 330	25 901	29 050	29 436
Provincial Government		31 850	29 004	7 681	21 510	47 106	47 106	36 067	29 480	33 813
District Municipality										
Other transfers and grants		1 000		8 563				100		
Transfers recognised - capital	4	55 734	60 651	41 774	47 840	73 436	73 436	62 068	58 530	63 249
Public contributions and donations	5	607	743	1 440						
Borrowing	6	39 012	27 189	35 550	30 000	23 200	23 200	68 650	54 000	54 000
Internally generated funds		14 550	6 549	13 104	19 808	19 983	19 983	63 519	21 500	20 000
<b>Total Capital Funding</b>	7	109 902	95 133	91 868	97 648	116 620	116 620	194 237	134 030	137 249

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: Cape Agulhas(WC033) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 623	1 994	4 923	2 962	3 135	3 135	2 861	3 592	2 995
Executive & Council		2 623	336	189	254	202	202	47	150	
Budget & Treasury Office			25	2 452	2 708	1 638	1 638	2 813	3 442	2 995
Corporate Services			1 633	2 281		1 294	1 294	2		
<i>Community and Public Safety</i>		2 670	6 765	2 306	3 164	3 021	3 021	4 559	2 392	1 080
Community & Social Services		926	4 809	877	303	510	510	742	112	180
Sport And Recreation		1 744	1 476	1 101	2 861	2 195	2 195	3 813	2 280	900
Public Safety			325	328		316	316			
Housing			155					5		
Health										
<i>Economic and Environmental Services</i>		12 534	3 626	8 757	12 859	15 978	15 978	13 186	11 356	7 525
Planning and Development				1 048	539			47	95	55
Road Transport		12 534	3 626	7 709	12 320	15 978	15 978	13 139	11 261	7 470
Environmental Protection										
<i>Trading Services</i>		4 758	8 902	8 294	8 680	12 083	12 083	10 340	23 699	20 792
Electricity		2 710	4 340	4 347	2 548	3 525	3 525	4 924	10 229	11 040
Water		1 311	338	2 303	3 255	3 778	3 778	2 070	4 300	3 280
Waste Water Management		737	3 974	1 579	877	2 178	2 178	331	6 171	6 473
Waste Management			250	64	2 000	2 602	2 602	3 015	3 000	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	22 586	21 287	24 280	27 665	34 217	34 217	30 946	41 038	32 393
<b>Funded by:</b>										
National Government		17 293	12 548	10 280	12 108	11 990	11 990	11 332	15 981	13 173
Provincial Government			649	536	862	5 602	5 602	949	1 112	1 180
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	17 293	13 197	10 816	12 969	17 592	17 592	12 281	17 092	14 353
Public contributions and donations	5	(719)	1 119	885		1 000	1 000	130		
Borrowing	6		2 573	2 620	5 661	5 008	5 008	7 622	11 398	8 763
Internally generated funds		6 012	4 398	9 959	9 034	10 617	10 617	10 913	12 548	9 277
<b>Total Capital Funding</b>	7	22 586	21 287	24 280	27 665	34 217	34 217	30 946	41 038	32 393

**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: Swellendam(WC034) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 852	507	749	898	831	831	1 296	2 190	1 956
Executive & Council		1 491	115	71	20	2	2	20		
Budget & Treasury Office		362	389		878	714	714	1 276	2 190	1 956
Corporate Services			2	678		114	114			
<i>Community and Public Safety</i>		559	1 034	3 788	4 053	8 303	8 303	319	-	-
Community & Social Services		559	1 034	1 255	161	210	210	84		
Sport And Recreation				2 533	892	3 647	3 647	235		
Public Safety										
Housing					3 000	4 446	4 446			
Health										
<i>Economic and Environmental Services</i>		1 845	7 604	9 189	4 399	5 178	5 178	4 232	6 953	1 600
Planning and Development						9	9	95	1 400	1 600
Road Transport		1 845	7 604	9 189	4 399	5 170	5 170	4 137	5 553	
Environmental Protection										
<i>Trading Services</i>		17 736	8 597	1 150	9 460	9 461	9 461	11 129	8 760	12 990
Electricity			3 255	230	9 460	2 205	2 205	2 005	4 452	2 783
Water		3 797	4 505	919		6 107	6 107	6 459	4 308	10 207
Waste Water Management		13 939	737			1 142	1 142	2 151		
Waste Management			100			7	7	515		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	21 992	17 742	14 876	18 810	23 773	23 773	16 975	17 903	16 546
<b>Funded by:</b>										
National Government		18 525	13 722	8 484	14 810	15 234	15 234	11 475	14 313	12 990
Provincial Government		559		1 049		4 539	4 539			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	19 084	13 722	9 532	14 810	19 773	19 773	11 475	14 313	12 990
Public contributions and donations	5		58							
Borrowing	6	2 547	2 230							
Internally generated funds		362	1 733	5 344	4 000	4 000	4 000	5 500	3 590	3 556
<b>Total Capital Funding</b>	7	21 992	17 742	14 876	18 810	23 773	23 773	16 975	17 903	16 546

**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: Overberg(DC3) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		11 410	3 576	2 708	90	998	998	643	218	218
Executive & Council		11 410	3 576	3	15	15	15	18	18	18
Budget & Treasury Office				2 695	75	983	983	607	182	182
Corporate Services				10				18	18	18
<i>Community and Public Safety</i>		-	-	3 715	1 005	3 358	3 358	5 059	2 086	386
Community & Social Services										
Sport And Recreation				340	205	302	302	1 175	465	165
Public Safety				3 347	800	3 023	3 023	3 683	1 600	200
Housing										
Health				29		33	33	201	21	21
<i>Economic and Environmental Services</i>		-	-	247	126	113	113	62	36	36
Planning and Development				17	15	15	15	18	18	18
Road Transport				137						
Environmental Protection				93	111	98	98	44	18	18
<i>Trading Services</i>		-	-	111	-	-	-	26 977	1 415	-
Electricity										
Water										
Waste Water Management										
Waste Management				111				26 977	1 415	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	11 410	3 576	6 782	1 221	4 470	4 470	32 741	3 755	640
<b>Funded by:</b>										
National Government										
Provincial Government				2 303	800	960	960	1 483		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	2 303	800	960	960	1 483	-	-
Public contributions and donations	5	9 665		111						
Borrowing	6		2 522	2 074				26 977	1 415	
Internally generated funds		1 745	1 054	2 293	421	3 510	3 510	4 281	2 340	640
<b>Total Capital Funding</b>	7	11 410	3 576	6 782	1 221	4 470	4 470	32 741	3 755	640

References

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

Western Cape: Kannaland(WC041) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		51 167	18 187	1 610	-	-	-	-	-	-
Executive & Council		51 167	18 187	1 526						
Budget & Treasury Office				84						
Corporate Services										
<i>Community and Public Safety</i>		-	621	77	-	-	-	3 176	-	-
Community & Social Services			621							
Sport And Recreation				77				3 176		
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	3 570	9 282	-	9 852	9 852	330	9 757	10 060
Planning and Development										
Road Transport			3 570	9 282		9 852	9 852	330	9 757	10 060
Environmental Protection										
<i>Trading Services</i>		-	17 141	13 647	20 949	11 800	11 800	41 472	50 071	48 200
Electricity			701	11 854	8 000	8 000	8 000	2 303	3 071	3 200
Water			16 324	181	12 949	3 800	3 800	29 169	20 000	15 000
Waste Water Management				1 612				10 000	27 000	30 000
Waste Management			116							
<i>Other</i>					9 852					
<b>Total Capital Expenditure - Standard</b>	3	51 167	39 519	24 616	30 801	21 652	21 652	44 978	59 828	58 260
<b>Funded by:</b>										
National Government		51 167	32 122	22 963	30 801	21 652	21 652	44 648	59 828	58 260
Provincial Government				1 400						
District Municipality										
Other transfers and grants				74						
Transfers recognised - capital	4	51 167	32 122	24 437	30 801	21 652	21 652	44 648	59 828	58 260
Public contributions and donations	5		7 150							
Borrowing	6									
Internally generated funds			247	180				330		
<b>Total Capital Funding</b>	7	51 167	39 519	24 616	30 801	21 652	21 652	44 978	59 828	58 260

**References**

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

Western Cape: Hessequa(WC042) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 662	1 816	2 621	5 185	4 818	4 818	5 557	16 320	5 533
Executive & Council		33	34	170	309	85	85	40		87
Budget & Treasury Office		46	219	254	284	501	501	5 517	16 320	5 446
Corporate Services		2 583	1 563	2 197	4 592	4 232	4 232			
<i>Community and Public Safety</i>		5 794	3 537	5 606	8 897	9 772	9 772	9 171	9 802	21 869
Community & Social Services		314	1 160	1 452	2 153	1 894	1 894	2 509	1 246	583
Sport And Recreation		5 262	1 541	2 702	5 622	5 525	5 525	4 496	6 506	7 477
Public Safety		205	837	1 433	1 122	2 346	2 346	2 098	2 050	310
Housing		14		19		8	8	68		13 500
Health										
<i>Economic and Environmental Services</i>		4 380	14 428	90 200	11 553	18 562	18 562	15 311	9 706	13 581
Planning and Development		6	21	13	63	58	58	89		33
Road Transport		4 374	14 369	90 188	11 490	18 504	18 504	15 210	9 631	13 547
Environmental Protection			38					13	75	
<i>Trading Services</i>		16 412	66 174	24 710	52 727	57 520	57 520	70 543	57 981	39 897
Electricity		7 958	32 293	5 516	11 178	9 628	9 628	20 387	20 275	10 369
Water		555	5 141	8 838	16 445	26 521	26 521	17 139	18 096	20 465
Waste Water Management		6 677	25 833	9 738	23 298	19 855	19 855	32 768	17 510	7 613
Waste Management		1 223	2 907	618	1 805	1 517	1 517	250	2 100	1 450
Other			12	1	13	9	9			13
<b>Total Capital Expenditure - Standard</b>	3	<b>29 249</b>	<b>85 967</b>	<b>123 138</b>	<b>78 374</b>	<b>90 682</b>	<b>90 682</b>	<b>100 582</b>	<b>93 809</b>	<b>80 893</b>
<b>Funded by:</b>										
National Government		12 179	31 035	87 633	14 722	30 496	30 496	15 189	14 504	16 024
Provincial Government		154	552	1 248	1 194	10 052	10 052	335	156	13 770
District Municipality						360	360			
Other transfers and grants		826				4 805	4 805	1 000	2 500	
Transfers recognised - capital	4	<b>13 158</b>	<b>31 587</b>	<b>88 881</b>	<b>15 917</b>	<b>45 714</b>	<b>45 714</b>	<b>16 524</b>	<b>17 159</b>	<b>29 794</b>
Public contributions and donations	5			73						
Borrowing	6	11 264	47 539	29 460	52 277	34 501	34 501	70 694	65 001	42 889
Internally generated funds		4 827	6 841	4 723	10 180	10 468	10 468	13 365	11 649	8 209
<b>Total Capital Funding</b>	7	<b>29 249</b>	<b>85 967</b>	<b>123 138</b>	<b>78 374</b>	<b>90 682</b>	<b>90 682</b>	<b>100 582</b>	<b>93 809</b>	<b>80 893</b>

References

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

Western Cape: Mossel Bay(WC043) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 490	4 251	10 266	5 586	10 411	10 411	8 938	49 756	40 212
Executive & Council		173	28	565	1 096	607	607	843	291	48
Budget & Treasury Office		551	290	849	291	9 804	9 804	8 096	49 465	40 164
Corporate Services		4 766	3 933	8 852	4 200					
<i>Community and Public Safety</i>		16 195	29 765	19 364	11 390	27 250	27 250	25 201	48 139	63 822
Community & Social Services		991	2 013	7 991	3 801	3 892	3 892	360	258	540
Sport And Recreation		524	4 688	4 568	5 098	5 639	5 639	4 196	5 525	11 382
Public Safety		1 374	1 050	1 717	2 392	2 574	2 574	5 395	2 356	1 900
Housing		13 305	22 014	5 089	100	15 145	15 145	15 250	40 000	50 000
Health										
<i>Economic and Environmental Services</i>		25 671	36 586	25 226	25 385	26 551	26 551	25 653	25 407	39 176
Planning and Development		326	6 326	2 554	1 517	1 492	1 492	3 320	2 354	592
Road Transport		25 345	30 260	22 671	23 869	25 059	25 059	22 197	22 983	38 535
Environmental Protection								135	70	50
<i>Trading Services</i>		74 147	76 363	89 960	83 903	88 613	88 613	121 963	130 340	83 874
Electricity		22 581	24 108	30 988	25 523	26 028	26 028	27 317	34 943	22 098
Water		19 807	18 796	27 493	31 476	30 258	30 258	33 125	34 874	12 773
Waste Water Management		28 237	31 491	31 287	23 995	28 540	28 540	48 041	56 373	44 853
Waste Management		3 523	1 969	192	2 910	3 787	3 787	13 480	4 150	4 150
Other		6	58	9	20	20	20			
<b>Total Capital Expenditure - Standard</b>	3	121 510	147 023	144 823	126 285	152 845	152 845	181 755	253 642	227 084
<b>Funded by:</b>										
National Government		26 753	35 235	29 264	28 477	28 477	28 477	31 113	37 632	40 746
Provincial Government		12 456	17 388	7 908	975	15 499	15 499	15 000	35 217	43 478
District Municipality			1 179	9						
Other transfers and grants										
Transfers recognised - capital	4	39 209	53 803	37 181	29 453	43 976	43 976	46 113	72 850	84 224
Public contributions and donations	5	2 817	8 572	11 646	1 680	2 465	2 465	2 180	2 180	2 250
Borrowing	6	305	4 797	6 503	5 600	5 600	5 600	40 020	82 000	42 750
Internally generated funds		79 179	79 852	89 494	89 552	100 804	100 804	93 442	96 612	97 860
<b>Total Capital Funding</b>	7	121 510	147 023	144 823	126 285	152 845	152 845	181 755	253 642	227 084

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 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		5 614	11 944	6 623	19 179	18 244	18 244	11 527	4 966	5 177
Executive & Council		1 543	2 362	2 470	11 425	11 310	11 310	1 210	318	300
Budget & Treasury Office		4 071	9 582	4 153	7 754	405	405	10 268	4 603	4 830
Corporate Services		(0)				6 530	6 530	50	45	47
<i>Community and Public Safety</i>		8 115	14 359	12 778	12 625	18 799	18 799	27 536	17 692	18 667
Community & Social Services		889	1 456	5 135	2 794	3 531	3 531	6 466	4 726	3 339
Sport And Recreation		6 268	5 278	3 992	6 738	9 507	9 507	12 572	6 071	8 349
Public Safety		454	2 634	2 134	355	3 552	3 552	6 773	6 208	5 772
Housing		485	2 757	1 350	2 508	1 977	1 977	1 377	569	1 062
Health		19	2 234	166	230	232	232	350	118	145
<i>Economic and Environmental Services</i>		90 493	118 682	107 658	121 367	153 369	153 369	123 637	28 431	51 469
Planning and Development		11		35	134	644	644	1 618	655	621
Road Transport		90 482	118 682	107 623	121 234	152 725	152 725	122 019	27 776	50 848
Environmental Protection										
<i>Trading Services</i>		98 474	73 377	86 357	187 645	160 157	160 157	266 148	282 342	320 929
Electricity		25 127	27 659	14 538	68 450	44 006	44 006	49 412	85 172	69 223
Water		4 663	13 835	41 004	47 884	41 650	41 650	63 862	84 195	172 800
Waste Water Management		57 725	26 052	25 511	59 342	61 068	61 068	138 709	107 032	69 297
Waste Management		10 959	5 831	5 304	11 970	13 434	13 434	14 164	5 943	9 609
<i>Other</i>		41	19	122	116	116	116	263	70	16
<b>Total Capital Expenditure - Standard</b>	3	202 738	218 381	213 537	340 932	350 685	350 685	429 111	333 502	396 258
<b>Funded by:</b>										
National Government		111 857	77 104	69 653	138 988	168 880	168 880	111 654	45 908	55 544
Provincial Government		24 496	44 174	75 654	58 849	63 021	63 021	75 051	2 000	2 000
District Municipality										
Other transfers and grants		12 929	8 139		32 478	6 323	6 323			
Transfers recognised - capital	4	149 282	129 417	145 307	230 315	238 224	238 224	186 705	47 908	57 544
Public contributions and donations	5	2 520		504						
Borrowing	6	4 237	13 821	18 493	19 900	23 119	23 119	81 544	107 840	141 852
Internally generated funds		46 698	75 143	49 233	90 717	89 343	89 343	160 861	177 754	196 862
<b>Total Capital Funding</b>	7	202 738	218 381	213 537	340 932	350 685	350 685	429 111	333 502	396 258

References

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

Western Cape: Oudtshoorn(WC045) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		982	539	15 663	1 950	4 725	4 725	5 141	271	-
Executive & Council		205	291	14 754	50	1 500	1 500	2 715	210	
Budget & Treasury Office		777	248	909	1 900	3 105	3 105	2 426	61	
Corporate Services						120	120			
<i>Community and Public Safety</i>		1 732	4 362	833	8 229	21 901	21 901	11 721	13 324	9 961
Community & Social Services			237		350	830	830	3 376	7 038	2 166
Sport And Recreation		1 732	4 125	833	7 529	1 483	1 483	7 195	1 124	4 164
Public Safety					350	1 403	1 403	1 149	5 161	3 631
Housing						18 186	18 186			
Health										
<i>Economic and Environmental Services</i>		5 782	3 522	16 062	5 014	12 158	12 158	2 712	9 544	10 789
Planning and Development		14	6					230	2 280	
Road Transport		5 768	3 516	16 062	5 014	12 158	12 158	2 482	7 265	10 789
Environmental Protection										
<i>Trading Services</i>		33 310	14 472	18 440	22 043	28 921	28 921	39 158	44 854	27 378
Electricity		10 518	3 736	8 884	6 831	12 417	12 417	4 639	13 310	3 250
Water		18 729	2 905	1 829	9 072	13 449	13 449	29 739	26 787	19 671
Waste Water Management		4 063	7 830	3 200	2 193	1 738	1 738	1 304	4 757	4 457
Waste Management				4 527	3 947	1 316	1 316	3 477		
<i>Other</i>			1 133							
<b>Total Capital Expenditure - Standard</b>	3	<b>41 806</b>	<b>24 027</b>	<b>50 998</b>	<b>37 236</b>	<b>67 705</b>	<b>67 705</b>	<b>58 732</b>	<b>67 993</b>	<b>48 128</b>
<b>Funded by:</b>										
National Government		40 424	22 110	30 824	29 887	32 719	32 719	41 936	51 444	38 974
Provincial Government				1 705		23 458	23 458	1 926	5 652	
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	40 424	22 110	32 530	29 887	56 177	56 177	43 862	57 096	38 974
Public contributions and donations	5									
Borrowing	6	386								
Internally generated funds		996	1 917	18 468	7 349	11 528	11 528	14 870	10 897	9 154
<b>Total Capital Funding</b>	7	<b>41 806</b>	<b>24 027</b>	<b>50 998</b>	<b>37 236</b>	<b>67 705</b>	<b>67 705</b>	<b>58 732</b>	<b>67 993</b>	<b>48 128</b>

References

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

Western Cape: Bitou(WC047) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		2 041	96 776	120 670	3 270	4 570	4 570	2 092	1 436	1 436
Executive & Council		303	96 776	120 670						
Budget & Treasury Office					3 270			2 092	1 436	1 436
Corporate Services		1 738				4 570	4 570			
<i>Community and Public Safety</i>		4 554	-	-	17 378	13 879	13 879	6 032	4 242	2 500
Community & Social Services		451			14 326	10 706	10 706	703	500	
Sport And Recreation		2 288						4 978	3 442	2 500
Public Safety		1 815			3 052	3 174	3 174	350	300	
Housing										
Health										
<i>Economic and Environmental Services</i>		10 323	-	-	19 050	28 514	28 514	27 318	25 103	26 768
Planning and Development					30	624	624	2 094	350	
Road Transport		10 323			19 020	27 890	27 890	25 224	24 753	26 768
Environmental Protection										
<i>Trading Services</i>		38 579	-	-	72 166	72 015	72 015	46 527	46 325	43 423
Electricity		15 721			28 352	27 513	27 513	12 306	12 048	13 365
Water		6 615			32 335	27 198	27 198	13 820	17 537	17 254
Waste Water Management		7 735			10 478	16 305	16 305	19 402	15 741	11 804
Waste Management		8 508			1 000	1 000	1 000	1 000	1 000	1 000
<i>Other</i>						3 018	3 018			
<b>Total Capital Expenditure - Standard</b>	3	55 497	96 776	120 670	111 864	121 995	121 995	81 969	77 105	74 126
<b>Funded by:</b>										
National Government		23 729	28 128	27 547	43 458	42 612	42 612	24 211	25 890	23 903
Provincial Government		6 698	14 145	45 191	2 022	3 423	3 423	10 703	17 860	17 315
District Municipality		295	2 233							
Other transfers and grants										
Transfers recognised - capital	4	30 722	44 506	72 738	45 480	46 036	46 036	34 914	43 750	41 218
Public contributions and donations	5	673	529							
Borrowing	6	9 987	24 586	23 633	38 121	30 645	30 645			
Internally generated funds		14 115	27 154	24 298	28 263	45 315	45 315	47 055	33 355	32 908
<b>Total Capital Funding</b>	7	55 497	96 776	120 670	111 864	121 995	121 995	81 969	77 105	74 126

**References**

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

Western Cape: Knysna(WC048) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		6 282	4 266	7 508	10 350	7 746	7 746	3 346	56	56
Executive & Council		2 090	2 185	3 982	3 860	2 677	2 677			
Budget & Treasury Office		3 141		1 574	6 490			3 346	56	56
Corporate Services		1 051	2 081	1 952		5 069	5 069			
<i>Community and Public Safety</i>		17 744	34 489	37 970	40 131	56 815	56 815	29 511	7 459	974
Community & Social Services		5 791	5 224	5 152	16 117	15 923	15 923	17 451	3 051	174
Sport And Recreation		1 701	425	2 525	2 000	2 785	2 785	1 400	4 408	800
Public Safety		658	394	823		1 306	1 306		660	
Housing		9 594	28 446	29 469	22 014	36 800	36 800	10 000		
Health										
<i>Economic and Environmental Services</i>		2 499	9 228	1 921	14 253	4 903	4 903	19 350	12 330	13 084
Planning and Development		889	28	165				250		
Road Transport		1 610	8 664	1 756	14 253	4 903	4 903	19 100	12 330	13 084
Environmental Protection			536							
<i>Trading Services</i>		35 135	41 829	49 005	72 778	97 136	97 136	98 535	104 614	99 800
Electricity		12 229	11 340	11 283	23 894	28 561	28 561	26 594	33 342	19 831
Water		18 047	14 157	20 569	26 132	43 749	43 749	42 919	55 319	59 324
Waste Water Management		4 461	13 723	16 133	19 553	19 126	19 126	27 492	15 353	20 045
Waste Management		398	2 609	1 020	3 200	5 700	5 700	1 530	600	600
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	61 661	89 812	96 404	137 512	166 599	166 599	150 742	124 459	113 914
<b>Funded by:</b>										
National Government		21 671	24 022	31 035	32 578	31 620	31 620	42 056	33 001	28 603
Provincial Government		9 729	28 285	27 540	25 523	46 515	46 515	11 360	56	56
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	31 400	52 307	58 575	58 101	78 136	78 136	53 416	33 057	28 659
Public contributions and donations	5	787	5 147	150						
Borrowing	6	11 943	11 269	8 655	38 570	35 033	35 033	50 196	45 373	50 324
Internally generated funds		17 531	21 088	29 023	40 842	53 431	53 431	47 130	46 030	34 930
<b>Total Capital Funding</b>	7	61 661	89 812	96 404	137 512	166 599	166 599	150 742	124 459	113 914

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: Garden Route(DC4) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		6 676	1 093	4 544	700	2 054	2 054	1 440	20	10
Executive & Council		243	7	3 199	350	1 071	1 071	1 368		
Budget & Treasury Office		5 833	113	69	350			72	20	10
Corporate Services		600	973	1 276		983	983			
<i>Community and Public Safety</i>		2 122	924	1 251	1 650	2 450	2 450	7 833	2 800	1 000
Community & Social Services		24	25	2						
Sport And Recreation		288	103	489	1 100	1 100	1 100	2 000	800	
Public Safety		1 741	734	507	519	1 319	1 319	5 790	2 000	1 000
Housing										
Health		69	62	253	31	31	31	43		
<i>Economic and Environmental Services</i>		43	-	12	109	173	173	30	-	-
Planning and Development		43		12		64	64			
Road Transport										
Environmental Protection					109	109	109	30		
<i>Trading Services</i>		-	-	373	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management				373						
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	8 842	2 017	6 181	2 459	4 677	4 677	9 303	2 820	1 010
<b>Funded by:</b>										
National Government		143	544							
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	143	544	-	-	-	-	-	-	-
Public contributions and donations	5		29							
Borrowing	6									
Internally generated funds		8 699	1 444	6 181	2 459	4 677	4 677	9 303	2 820	1 010
<b>Total Capital Funding</b>	7	8 842	2 017	6 181	2 459	4 677	4 677	9 303	2 820	1 010

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: Laingsburg(WC051) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 005	304	251	74	1	1	-	-	-
Executive & Council		2 028	103	241						
Budget & Treasury Office		624	166		74	1	1			
Corporate Services		352	35	11						
<i>Community and Public Safety</i>		9 350	897	2 023	470	948	948	-	-	-
Community & Social Services		35	381	915	280	174	174			
Sport And Recreation		1 471		1 108	140	774	774			
Public Safety					50					
Housing		7 844	516							
Health										
<i>Economic and Environmental Services</i>		6 139	4 222	1 400	770	-	-	-	-	-
Planning and Development										
Road Transport		6 139	4 222	1 400	770					
Environmental Protection										
<i>Trading Services</i>		4 954	8 095	4 598	7 801	15 169	15 169	10 367	10 770	10 228
Electricity		2 047	5 665	3 520	2 000	1 995	1 995	2 000	4 480	3 840
Water		593	1 407	1 045	5 641	13 174	13 174	8 367	6 290	6 388
Waste Water Management		1 127	1 022	33	160					
Waste Management		1 187								
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	23 447	13 517	8 272	9 115	16 118	16 118	10 367	10 770	10 228
<b>Funded by:</b>										
National Government		23 233	12 422	6 353	8 321	8 817	8 817	8 259	10 770	10 228
Provincial Government			166	11		7 300	7 300	2 108		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	23 233	12 589	6 364	8 321	16 117	16 117	10 367	10 770	10 228
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		215	928	1 908	794	1	1			
<b>Total Capital Funding</b>	7	23 447	13 517	8 272	9 115	16 118	16 118	10 367	10 770	10 228

References

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

Western Cape: Prince Albert(WC052) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		12 567	32 348	32 439	300	1 725	1 725	20	-	-
Executive & Council		12 567	32 348	32 439		1 190	1 190	20		
Budget & Treasury Office					300	535	535			
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	492	630	630	500	2 106	-
Community & Social Services										
Sport And Recreation					492	630	630	500	2 106	
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 648	3 396	3 396	4 366	2 504	6 563
Planning and Development										
Road Transport					4 648	3 396	3 396	4 366	2 504	6 563
Environmental Protection										
<i>Trading Services</i>		-	-	-	3 088	11 632	11 632	10 813	7 723	3 967
Electricity					1 000	4 550	4 550	2 250	5 150	3 200
Water					1 500	2 000	2 000	4 975		
Waste Water Management						4 494	4 494	900	2 573	767
Waste Management					588	588	588	2 688		
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	12 567	32 348	32 439	8 529	17 383	17 383	15 700	12 333	10 530
<b>Funded by:</b>										
National Government		10 247	8 334	32 439	8 229	8 228	8 228	12 400	12 333	10 530
Provincial Government		2 099	6 706			2 000	2 000			
District Municipality										
Other transfers and grants					300					
Transfers recognised - capital	4	12 346	15 039	32 439	8 529	10 228	10 228	12 400	12 333	10 530
Public contributions and donations	5		16 976							
Borrowing	6		74							
Internally generated funds		221	258			7 155	7 155	3 300		
<b>Total Capital Funding</b>	7	12 567	32 348	32 439	8 529	17 383	17 383	15 700	12 333	10 530

References

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

Western Cape: Beaufort West(WC053) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		1 259	1 138	1 010	680	1 404	1 404	500	-	-
Executive & Council		11	53	45		107	107	50		
Budget & Treasury Office		359	292	132	680	245	245	450		
Corporate Services		889	792	832		1 052	1 052			
<i>Community and Public Safety</i>		53 242	2 275	3 902	3 150	13 676	13 676	3 009	3 011	833
Community & Social Services		52 817	1 226	55	200	200	200	200		
Sport And Recreation		254	1 029	1 982	2 150	12 676	12 676	2 809	3 011	833
Public Safety		166	20	1 731	800	800	800			
Housing		5		133						
Health										
<i>Economic and Environmental Services</i>		8 059	3 899	6 563	4 624	5 860	5 860	6 301	6 583	10 982
Planning and Development		15		323		200	200	200		
Road Transport		8 044	3 899	6 240	4 624	5 660	5 660	6 101	6 583	10 982
Environmental Protection										
<i>Trading Services</i>		30 237	11 212	41 914	7 416	67 386	67 386	14 377	18 280	26 892
Electricity		12 388	2 701	5 405	4 030	6 800	6 800	14 060	9 600	9 920
Water		1 878	439	2 711	1 271	39 137	39 137		5 893	16 972
Waste Water Management		15 841	8 071	31 462	2 114	21 449	21 449	317	2 255	
Waste Management		130	1	2 337					533	
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	<b>92 797</b>	<b>18 524</b>	<b>53 389</b>	<b>15 870</b>	<b>88 326</b>	<b>88 326</b>	<b>24 187</b>	<b>27 873</b>	<b>38 707</b>
<b>Funded by:</b>										
National Government		24 176	12 679	16 048	13 840	50 236	50 236	23 087	27 873	38 707
Provincial Government		13 419	1 569	26 296	800	35 490	35 490			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	37 595	14 249	42 344	14 640	85 726	85 726	23 087	27 873	38 707
Public contributions and donations	5	52 296	70	1 400						
Borrowing	6	790	2 509	6 898						
Internally generated funds		2 116	1 696	2 747	1 230	2 600	2 600	1 100		
<b>Total Capital Funding</b>	7	<b>92 797</b>	<b>18 524</b>	<b>53 389</b>	<b>15 870</b>	<b>88 326</b>	<b>88 326</b>	<b>24 187</b>	<b>27 873</b>	<b>38 707</b>

References

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

Western Cape: Central Karoo(DC5) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		319	724	1 056	290	267	267	719	393	1 060
Executive & Council			724	1 056	30	58	58	47	35	10
Budget & Treasury Office					260	209	209	673	358	1 050
Corporate Services		319								
<i>Community and Public Safety</i>		-	-	-	735	1 128	1 128	164	600	-
Community & Social Services										
Sport And Recreation										
Public Safety					702	1 100	1 100	100		
Housing										
Health					33	28	28	64	600	
<i>Economic and Environmental Services</i>		-	-	-	130	100	100	132	5	50
Planning and Development					30			32	5	50
Road Transport					100	100	100	100		
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	319	724	1 056	1 155	1 495	1 495	1 015	998	1 110
<b>Funded by:</b>										
National Government					200	160	160	915	998	1 110
Provincial Government				883	702	1 100	1 100			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	883	902	1 260	1 260	915	998	1 110
Public contributions and donations	5		724	173						
Borrowing	6									
Internally generated funds		319			253	235	235	100		
<b>Total Capital Funding</b>	7	319	724	1 056	1 155	1 495	1 495	1 015	998	1 110

**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