

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>		861 622	997 777	975 642	880 273	2 158 652	2 158 652	1 230 804	899 946	964 783
Executive & Council		348 466	324 213	572 629	74 927	531 910	531 910	551 203	344 709	391 616
Budget & Treasury Office		393 328	447 525	301 385	650 473	1 387 531	1 387 531	611 029	504 175	521 689
Corporate Services		119 827	226 040	101 628	154 873	239 210	239 210	68 573	51 062	51 478
<i>Community and Public Safety</i>		827 559	941 113	1 231 154	2 401 663	2 411 460	2 411 460	2 487 441	2 324 655	2 356 581
Community & Social Services		234 610	269 843	404 435	697 244	604 431	604 431	659 085	514 028	438 256
Sport And Recreation		74 507	120 889	113 156	226 648	338 957	338 957	444 786	412 010	395 382
Public Safety		117 289	116 409	76 631	107 254	108 604	108 604	107 145	103 045	98 445
Housing		372 953	409 805	626 428	1 354 228	1 341 530	1 341 530	1 252 221	1 265 917	1 380 228
Health		28 200	24 167	10 503	16 289	17 939	17 939	24 204	29 655	44 270
<i>Economic and Environmental Services</i>		3 399 699	3 788 369	4 452 606	4 597 351	3 778 966	3 778 966	4 091 676	4 069 106	4 201 476
Planning and Development		474 013	525 680	1 017 723	920 975	967 198	967 198	681 630	643 449	737 648
Road Transport		2 924 519	3 260 303	3 433 632	3 672 799	2 775 505	2 775 505	3 398 156	3 419 407	3 458 376
Environmental Protection		1 167	2 385	1 251	3 577	36 262	36 262	11 890	6 250	5 453
<i>Trading Services</i>		4 874 694	5 481 581	4 938 994	6 459 809	6 255 292	6 255 292	6 172 636	6 648 396	6 428 815
Electricity		1 026 468	889 669	999 187	1 366 781	1 377 172	1 377 172	1 434 299	1 442 260	1 341 257
Water		2 567 107	3 531 757	2 806 280	3 875 076	3 435 138	3 435 138	3 511 316	3 751 720	3 739 517
Waste Water Management		1 187 052	958 555	1 063 782	1 040 663	1 309 460	1 309 460	1 094 256	1 242 706	1 150 563
Waste Management		94 067	101 600	69 745	177 289	133 523	133 523	132 765	211 711	197 478
<i>Other</i>		28 716	52 099	148 241	231 902	103 871	103 871	182 090	110 878	97 920
<b>Total Capital Expenditure - Standard</b>	3	<b>9 992 289</b>	<b>11 260 939</b>	<b>11 746 636</b>	<b>14 570 998</b>	<b>14 708 241</b>	<b>14 708 241</b>	<b>14 164 647</b>	<b>14 052 981</b>	<b>14 049 575</b>
<b>Funded by:</b>										
National Government		6 201 972	7 863 077	7 150 188	8 320 416	8 166 168	8 166 168	7 781 448	7 884 342	8 156 828
Provincial Government		368 479	280 317	526 110	982 212	1 101 517	1 101 517	784 240	705 822	784 010
District Municipality		23	657	5 587						
Other transfers and grants		31 437	51 737	42 118	3 245	47 873	47 873	13 541		
Transfers recognised - capital	4	<b>6 601 911</b>	<b>8 195 788</b>	<b>7 724 004</b>	<b>9 305 873</b>	<b>9 315 558</b>	<b>9 315 558</b>	<b>8 579 229</b>	<b>8 590 164</b>	<b>8 940 838</b>
Public contributions and donations	5	102 029	135 250	128 606	90 412	72 062	72 062	22 600		
Borrowing	6	1 508 867	240 375	440 732	1 303 616	1 216 405	1 216 405	1 548 975	1 120 246	1 345 718
Internally generated funds		1 779 482	2 689 525	3 453 295	3 871 097	4 104 216	4 104 216	4 013 843	4 342 571	3 763 020
<b>Total Capital Funding</b>	7	<b>9 992 289</b>	<b>11 260 939</b>	<b>11 746 636</b>	<b>14 570 998</b>	<b>14 708 241</b>	<b>14 708 241</b>	<b>14 164 647</b>	<b>14 052 981</b>	<b>14 049 575</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: 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	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	2 779 110	3 331 031	2 968 039	3 807 036	3 771 386	3 771 386	3 427 476	3 559 428	3 829 750
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	<b>70 872</b>	<b>78 704</b>	<b>101 009</b>	<b>98 202</b>	<b>98 202</b>	<b>98 202</b>	<b>182 163</b>	<b>134 311</b>	<b>151 021</b>
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**

- Municipalities may 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: 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>	1									
<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	528 636	482 969	648 114	698 424	762 591	762 591	571 382	514 145	567 606
<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	291 650	292 498	401 255	460 257	463 023	463 023	406 341	396 145	449 606
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	528 636	482 969	648 114	698 424	762 591	762 591	571 382	514 145	567 606

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: 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>										
<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	<b>28 870</b>	<b>36 734</b>	<b>26 503</b>	<b>126 726</b>	<b>36 070</b>	<b>36 070</b>	<b>45 178</b>	<b>35 097</b>	<b>27 598</b>
<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	<b>17 568</b>	<b>31 805</b>	<b>20 022</b>	<b>22 902</b>	<b>4 500</b>	<b>4 500</b>	<b>24 487</b>	<b>15 210</b>	<b>15 826</b>
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	<b>28 870</b>	<b>36 734</b>	<b>26 503</b>	<b>126 726</b>	<b>36 070</b>	<b>36 070</b>	<b>45 178</b>	<b>35 097</b>	<b>27 598</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: 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 2018/1/

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>		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		54 679	54 679	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 2C

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	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										
Waste Management			704		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

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: 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		550	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**

- Municipalities may 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: 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**

- Municipalities may 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: 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>										
<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

- Municipalities may 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: 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