

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
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		42 847	36 501	78 549	46 142	60 512	60 512	58 871	45 092	48 499
Executive & Council		7 854	5 097	7 327	20 610	28 530	28 530	15 566	12 733	12 809
Budget & Treasury Office		29 135	27 458	68 414	25 532	28 450	28 450	42 898	32 008	35 339
Corporate Services		5 858	3 947	2 809		3 532	3 532	406	352	350
<i>Community and Public Safety</i>		59 452	34 710	44 422	60 451	87 873	87 873	60 237	60 041	53 050
Community & Social Services		44 847	21 731	31 974	20 542	22 550	22 550	19 204	8 702	12 935
Sport And Recreation		8 103	10 168	7 665	34 970	55 512	55 512	35 120	24 223	18 155
Public Safety		1 360	2 801	2 711	4 923	9 646	9 646	5 838	26 907	21 960
Housing		5 104	9	1 962	15	165	165	10		
Health		38	1	111	2			65	210	
<i>Economic and Environmental Services</i>		265 084	342 782	315 469	285 013	349 218	349 218	339 995	324 692	192 024
Planning and Development		23 663	21 168	13 573	53 302	73 534	73 534	21 646	12 877	12 823
Road Transport		241 386	321 604	290 446	231 706	275 674	275 674	317 488	311 816	167 039
Environmental Protection		35	10	11 450	5	11	11	862		12 162
<i>Trading Services</i>		611 480	1 088 008	573 951	993 648	934 308	934 308	970 282	728 922	665 276
Electricity		42 216	88 587	91 942	237 224	186 323	186 323	167 351	166 440	113 684
Water		378 430	810 680	275 869	527 067	569 161	569 161	588 668	408 055	387 612
Waste Water Management		155 537	178 611	125 220	210 453	174 615	174 615	212 219	123 627	123 956
Waste Management		35 297	10 130	80 920	18 904	4 208	4 208	2 045	30 800	40 024
<i>Other</i>		31 043		4 649	6 550	6 000	6 000	4 081	4 191	4 084
Total Capital Expenditure - Standard	3	1 009 906	1 502 002	1 017 041	1 391 803	1 437 911	1 437 911	1 433 466	1 162 939	962 933
Funded by:										
National Government		707 508	1 003 266	682 564	1 049 730	1 087 744	1 087 744	1 205 584	1 017 875	878 928
Provincial Government		67 900	34 367	31 665	12 638	34 261	34 261	62 865	33 367	14 051
District Municipality		10 996	15 302	5 500	5 000	6 000	6 000			
Other transfers and grants			6 100	890						
Transfers recognised - capital	4	786 404	1 059 033	720 619	1 067 368	1 128 005	1 128 005	1 268 450	1 051 242	892 979
Public contributions and donations	5	50 277	87 085	51 077	84 000	1 176	1 176	156	20 164	173
Borrowing	6	4 564	5 058	13 214	13 040	13 040	13 040	1	1	1
Internally generated funds		168 662	350 825	232 131	227 395	295 690	295 690	164 859	91 531	69 779
Total Capital Funding	7	1 009 906	1 502 002	1 017 041	1 391 803	1 437 911	1 437 911	1 433 466	1 162 939	962 933

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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