

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>		106 535	342 841	139 168	149 895	176 953	176 953	166 782	59 915	57 735
Executive & Council		14 735	30 244	34 621	72 456	85 546	85 546	71 422	22 869	23 765
Budget & Treasury Office		8 619	32 797	31 123	74 933	40 456	40 456	95 190	36 995	33 905
Corporate Services		83 180	279 801	73 424	2 505	50 951	50 951	170	51	66
<i>Community and Public Safety</i>		126 363	262 860	186 147	256 048	146 716	146 716	253 690	179 848	136 578
Community & Social Services		33 380	155 386	114 136	156 313	92 511	92 511	112 611	93 340	67 831
Sport And Recreation		61 198	56 155	40 966	74 776	31 450	31 450	89 374	50 796	42 978
Public Safety		31 714	45 138	30 984	24 419	21 981	21 981	44 995	32 495	22 545
Housing		71	6 181		340	624	624	6 500	3 000	3 000
Health				61	200	150	150	211	217	223
<i>Economic and Environmental Services</i>		1 212 568	1 507 975	913 262	987 106	1 077 135	1 077 135	818 422	721 794	747 659
Planning and Development		139 891	163 595	122 534	82 865	97 891	97 891	84 337	115 734	107 576
Road Transport		1 063 967	1 344 338	790 691	903 766	954 194	954 194	720 871	593 145	626 797
Environmental Protection		8 711	42	36	475	25 050	25 050	13 214	12 915	13 286
<i>Trading Services</i>		867 977	852 583	1 261 259	1 638 669	1 758 056	1 758 056	1 907 698	1 952 222	2 010 354
Electricity		181 273	118 821	192 985	217 030	187 272	187 272	216 406	299 539	290 171
Water		479 617	638 391	875 104	1 223 981	1 383 721	1 383 721	1 194 645	1 245 003	1 263 789
Waste Water Management		162 655	81 234	181 293	182 248	167 713	167 713	471 307	359 813	417 624
Waste Management		44 433	14 138	11 876	15 410	19 350	19 350	25 340	47 867	38 770
Other		38 871	1 164	19 848	75 500	69 100	69 100	128 890	18 677	38 237
Total Capital Expenditure - Standard	3	2 352 314	2 967 423	2 519 684	3 107 218	3 227 961	3 227 961	3 275 482	2 932 456	2 990 563
Funded by:										
National Government		1 952 407	2 283 045	2 096 832	2 601 710	2 757 711	2 757 711	2 552 004	2 501 970	2 598 918
Provincial Government		3 615	12 082	17 605	21 893	19 126	19 126	81 666	78 710	60 375
District Municipality		12 096	4 550	4 283		10 339	10 339			
Other transfers and grants								1 200		
Transfers recognised - capital	4	1 968 118	2 299 677	2 118 720	2 623 603	2 787 176	2 787 176	2 634 870	2 580 680	2 659 293
Public contributions and donations	5	75 521	20 283	55 161	69 000	90 303	90 303		78 120	60 000
Borrowing	6	155 007	167 550	68 916	94 640	6 000	6 000	303 640		
Internally generated funds		153 668	479 913	276 886	319 975	344 482	344 482	336 972	273 655	271 270
Total Capital Funding	7	2 352 314	2 967 423	2 519 684	3 107 218	3 227 961	3 227 961	3 275 482	2 932 456	2 990 563

References

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

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

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

References

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

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

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

References

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

North West: Rustenburg(NW373) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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