

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

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>Capital Expenditure - Standard</b>	1									
<b>Government and Administration</b>		888 149	1 099 054	1 497 445	1 449 773	1 481 167	1 481 167	1 180 447	1 022 947	1 010 271
Executive & Council		118 029	215 643	198 804	38 588	31 715	31 715	15 120	11 613	9 194
Budget & Treasury Office		653 927	747 659	1 086 153	1 366 335	1 285 424	1 285 424	1 165 126	1 011 139	1 000 953
Corporate Services		116 193	135 752	212 489	44 850	164 028	164 028	201	194	125
<b>Community and Public Safety</b>		1 589 954	972 509	1 060 476	1 372 857	1 361 982	1 361 982	1 605 439	1 363 288	1 195 805
Community & Social Services		224 888	209 097	174 535	230 096	235 456	235 456	170 257	163 747	108 641
Sport And Recreation		208 673	200 547	229 168	226 327	236 319	236 319	240 942	134 160	131 316
Public Safety		35 872	34 150	73 619	94 156	83 771	83 771	115 787	48 879	43 521
Housing		1 100 200	507 642	559 657	776 117	763 474	763 474	1 005 032	965 129	864 648
Health		20 321	21 073	23 496	46 160	42 963	42 963	73 421	51 374	47 679
<b>Economic and Environmental Services</b>		1 718 983	2 013 980	2 114 893	2 208 850	2 133 307	2 133 307	2 028 157	1 645 276	1 692 008
Planning and Development		67 198	76 647	85 124	99 515	100 931	100 931	101 099	123 507	126 178
Road Transport		1 639 612	1 915 428	2 015 626	2 089 337	2 012 433	2 012 433	1 903 793	1 504 467	1 556 885
Environmental Protection		12 173	21 904	14 143	19 997	19 943	19 943	23 265	17 303	8 945
<b>Trading Services</b>		3 122 616	3 668 039	3 960 955	4 993 731	6 440 091	6 440 091	7 049 357	8 571 063	8 929 667
Electricity		1 179 486	1 326 307	1 491 001	1 676 543	1 555 759	1 555 759	1 611 782	1 995 385	2 091 950
Water		837 952	1 000 327	1 003 518	1 407 107	3 192 354	3 192 354	3 113 245	3 720 222	4 053 190
Waste Water Management		822 162	1 138 813	1 332 757	1 416 325	1 389 835	1 389 835	1 810 720	2 179 591	2 207 266
Waste Management		283 017	202 591	133 679	493 757	302 144	302 144	513 611	675 864	577 261
Other		83 925	383 026	372 955	67 122	187 752	187 752	58 313	48 096	48 793
<b>Total Capital Expenditure - Standard</b>	3	7 403 627	8 136 607	9 006 724	10 092 333	11 604 299	11 604 299	11 921 714	12 650 670	12 876 544
<b>Funded by:</b>										
National Government		2 941 446	2 739 075	2 691 929	2 930 963	2 915 277	2 915 277	2 753 879	2 714 122	2 880 655
Provincial Government		501 182	472 674	344 935	468 545	718 087	718 087	513 322	369 773	438 332
District Municipality		295	3 413	9		411	411	450		
Other transfers and grants		18 027	8 472	10 231	32 778	12 107	12 107	3 800	2 500	
<b>Transfers recognised - capital</b>	4	3 460 950	3 223 634	3 047 105	3 432 285	3 645 882	3 645 882	3 271 451	3 086 395	3 318 987
<b>Public contributions and donations</b>	5	146 783	164 896	202 422	92 280	145 784	145 784	83 520	80 780	114 350
<b>Borrowing</b>	6	2 437 898	2 903 827	3 463 230	3 861 500	4 860 682	4 860 682	4 893 666	6 479 159	6 755 240
<b>Internally generated funds</b>		1 357 996	1 844 250	2 293 968	2 706 267	2 951 951	2 951 951	3 673 077	3 004 337	2 687 968
<b>Total Capital Funding</b>	7	7 403 627	8 136 607	9 006 724	10 092 333	11 604 299	11 604 299	11 921 714	12 650 670	12 876 544

References

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

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

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

**References**

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

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

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

References

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

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

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

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

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

References

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

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

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

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

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

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

**References**

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

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

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

References

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



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

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

References

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

Western Cape: Drakenstein(WC023) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

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

References

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

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

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

References

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

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

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

References

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

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

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

**References**

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

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

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

References

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

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

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

References

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

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

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

References

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



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

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

**References**

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

Western Cape: Swellendam(WC034) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

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

**References**

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

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

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

References

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

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

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

**References**

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

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

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

References

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

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

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

References

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

Western Cape: George(WC044) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

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

References

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

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

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

References

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



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

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

**References**

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

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

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

References

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

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

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

**References**

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

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

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

**References**

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

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

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

References

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

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

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

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Central Karoo(DC5) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

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

References

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