

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

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
Government and Administration		388 849	363 767	465 049	504 612	642 660	642 660	831 505	349 509	405 469
Executive & Council		176 642	107 807	96 135	121 185	71 473	71 473	59 582	25 683	33 533
Budget & Treasury Office		103 911	130 892	231 499	264 370	147 900	147 900	746 433	314 073	362 180
Corporate Services		108 296	125 067	137 415	119 057	423 288	423 288	25 490	9 754	9 756
Community and Public Safety		464 735	640 378	820 360	651 103	745 356	745 356	782 102	621 180	534 281
Community & Social Services		152 225	145 489	241 173	255 859	198 997	198 997	209 027	193 152	178 443
Sport And Recreation		226 281	233 834	268 821	215 916	202 610	202 610	256 578	244 820	221 598
Public Safety		46 659	82 768	75 016	49 262	66 354	66 354	76 987	58 899	50 269
Housing		33 574	172 317	234 088	111 887	276 963	276 963	238 155	124 191	82 776
Health		5 996	5 970	1 262	18 180	432	432	1 355	118	1 195
Economic and Environmental Services		2 264 886	2 029 871	2 092 136	2 492 677	2 889 784	2 889 784	2 878 582	2 443 473	2 520 403
Planning and Development		444 184	266 743	207 444	310 174	625 990	625 990	460 464	584 184	671 534
Road Transport		1 794 939	1 735 494	1 867 901	2 173 514	2 247 310	2 247 310	2 410 758	1 851 300	1 843 683
Environmental Protection		25 762	27 634	16 790	8 988	16 484	16 484	7 360	7 989	5 186
Trading Services		2 198 324	2 380 328	3 263 612	4 027 672	3 986 196	3 986 196	3 973 878	4 026 798	4 161 007
Electricity		679 523	513 936	632 897	996 066	875 030	875 030	880 645	1 029 153	1 057 944
Water		620 528	1 094 059	1 650 781	1 765 730	1 927 817	1 927 817	1 631 451	1 865 844	1 990 354
Waste Water Management		779 615	695 314	883 651	1 180 485	1 055 618	1 055 618	1 335 444	1 011 140	1 002 491
Waste Management		118 657	77 020	96 283	85 391	127 731	127 731	126 338	120 661	110 218
Other		60 195	5 237	32 606	126 066	172 506	172 506	178 638	56 736	73 030
Total Capital Expenditure - Standard	3	5 376 989	5 419 581	6 673 762	7 802 129	8 436 502	8 436 502	8 644 705	7 497 695	7 694 190
Funded by:										
National Government		3 024 840	3 078 312	3 454 965	4 339 574	4 503 469	4 503 469	4 427 911	4 448 844	4 527 091
Provincial Government		241 809	250 562	241 625	198 134	432 272	432 272	354 132	84 418	128 280
District Municipality		11 298	48 452	51 613	20 238	20 238	20 238	43 104	34 691	32 489
Other transfers and grants		36 747	16 683	1 002	33 208	25 503	25 503			
Transfers recognised - capital	4	3 314 693	3 394 009	3 749 204	4 591 153	4 981 482	4 981 482	4 825 147	4 567 952	4 687 860
Public contributions and donations	5	114 307	156 241	346 035	105 009	139 966	139 966	14 400		
Borrowing	6	1 015 574	704 765	1 114 230	1 231 284	1 035 880	1 035 880	2 141 645	718 565	1 000 572
Internally generated funds		932 415	1 164 567	1 464 293	1 874 682	2 279 175	2 279 175	1 663 513	2 211 178	2 005 758
Total Capital Funding	7	5 376 989	5 419 581	6 673 762	7 802 129	8 436 502	8 436 502	8 644 705	7 497 695	7 694 190

References

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

Free State: Matjhabeng(FS184) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

Kwazulu-Natal: uMhlatuze(KZN282) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

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

References

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

Limpopo: Polokwane(LIM354) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1

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

References

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

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

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

References

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

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

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

References

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

Mpumalanga: Steve Tshwete(MP313) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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

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

References

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

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
Capital Expenditure - Standard	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>										
Total Capital Expenditure - Standard	3	215 404	317 140	543 989	633 142	838 669	838 669	454 040	280 037	327 662
Funded by:										
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
Total Capital Funding	7	215 404	317 140	543 989	633 142	838 669	838 669	454 040	280 037	327 662

References

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

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

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

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		5 614	11 944	6 623	19 179	18 244	18 244	11 527	4 966	5 177
Executive & Council		1 543	2 362	2 470	11 425	11 310	11 310	1 210	318	300
Budget & Treasury Office		4 071	9 582	4 153	7 754	405	405	10 268	4 603	4 830
Corporate Services		(0)				6 530	6 530	50	45	47
<i>Community and Public Safety</i>		8 115	14 359	12 778	12 625	18 799	18 799	27 536	17 692	18 667
Community & Social Services		889	1 456	5 135	2 794	3 531	3 531	6 466	4 726	3 339
Sport And Recreation		6 268	5 278	3 992	6 738	9 507	9 507	12 572	6 071	8 349
Public Safety		454	2 634	2 134	355	3 552	3 552	6 773	6 208	5 772
Housing		485	2 757	1 350	2 508	1 977	1 977	1 377	569	1 062
Health		19	2 234	166	230	232	232	350	118	145
<i>Economic and Environmental Services</i>		90 493	118 682	107 658	121 367	153 369	153 369	123 637	28 431	51 469
Planning and Development		11		35	134	644	644	1 618	655	621
Road Transport		90 482	118 682	107 623	121 234	152 725	152 725	122 019	27 776	50 848
Environmental Protection										
<i>Trading Services</i>		98 474	73 377	86 357	187 645	160 157	160 157	266 148	282 342	320 929
Electricity		25 127	27 659	14 538	68 450	44 006	44 006	49 412	85 172	69 223
Water		4 663	13 835	41 004	47 884	41 650	41 650	63 862	84 195	172 800
Waste Water Management		57 725	26 052	25 511	59 342	61 068	61 068	138 709	107 032	69 297
Waste Management		10 959	5 831	5 304	11 970	13 434	13 434	14 164	5 943	9 609
<i>Other</i>		41	19	122	116	116	116	263	70	16
Total Capital Expenditure - Standard	3	202 738	218 381	213 537	340 932	350 685	350 685	429 111	333 502	396 258
Funded by:										
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
Total Capital Funding	7	202 738	218 381	213 537	340 932	350 685	350 685	429 111	333 502	396 258

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