

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>	1									
<i><b>Governance and Administration</b></i>		521 122	1 474 196	720 404	745 902	813 002	813 002	937 416	956 325	972 099
Executive & Council		353 410	1 066 720	244 738	525 906	580 084	580 084	591 177	687 525	691 271
Budget & Treasury Office		86 269	95 781	63 612	83 610	87 861	87 861	223 668	166 380	202 478
Corporate Services		81 443	311 696	412 055	136 386	145 057	145 057	122 571	102 421	78 350
<i><b>Community and Public Safety</b></i>		275 603	462 646	382 284	566 236	748 823	748 823	897 613	1 156 450	1 287 284
Community & Social Services		78 960	53 772	82 536	115 508	115 680	115 680	169 675	97 764	111 021
Sport And Recreation		40 303	53 845	29 750	87 264	109 208	109 208	148 691	71 889	112 646
Public Safety		27 178	40 745	34 655	56 930	76 777	76 777	66 308	63 827	59 710
Housing		120 542	312 296	233 268	303 624	443 796	443 796	509 620	919 470	1 003 908
Health		8 620	1 987	2 074	2 910	3 364	3 364	3 320	3 500	
<i><b>Economic and Environmental Services</b></i>		1 406 912	1 813 536	2 033 466	1 599 526	1 897 726	1 897 726	1 668 485	1 692 177	1 688 194
Planning and Development		122 508	208 862	310 343	175 363	264 344	264 344	206 541	284 782	322 848
Road Transport		1 271 860	1 590 240	1 646 671	1 383 320	1 557 515	1 557 515	1 423 189	1 379 148	1 325 421
Environmental Protection		12 544	14 435	76 452	40 843	75 867	75 867	38 755	28 247	39 924
<i><b>Trading Services</b></i>		1 911 655	2 411 656	2 629 863	3 322 417	3 553 140	3 553 140	4 155 397	2 442 288	2 403 891
Electricity		267 742	304 107	561 335	591 900	752 099	752 099	704 464	638 351	549 976
Water		1 266 582	1 596 598	1 354 517	1 884 741	1 969 951	1 969 951	2 524 396	855 862	825 312
Waste Water Management		288 090	400 930	442 687	659 002	612 750	612 750	728 370	753 655	865 102
Waste Management		89 241	110 021	271 325	186 775	218 340	218 340	198 167	194 420	163 500
<i><b>Other</b></i>		355	15 913	452	1 855	1 325	1 325	48 000	18 000	30 500
<b>Total Capital Expenditure - Standard</b>	3	4 115 648	6 177 947	5 766 470	6 235 936	7 014 016	7 014 016	7 706 911	6 265 240	6 381 968
<b>Funded by:</b>										
National Government		3 140 128	4 357 154	4 171 063	4 670 550	4 863 293	4 863 293	5 580 833	4 251 623	4 370 101
Provincial Government		78 671	240 287	124 562	134 497	219 929	219 929	495 212	645 976	520 384
District Municipality		2 794	4 631	2 187	8 923	12 473	12 473			
Other transfers and grants		9 716	5 765	71 859	58 780	62 820	62 820	42 352	29 756	9 304
<b>Transfers recognised - capital</b>	4	3 231 309	4 607 837	4 369 671	4 872 750	5 158 515	5 158 515	6 118 397	4 927 355	4 899 789
<b>Public contributions and donations</b>	5	491 102	704 150	406 063	188 272	226 902	226 902	75 073	72 773	72 214
<b>Borrowing</b>	6	33 870	55 751	47 612	93 720	132 998	132 998	22 249	5 300	
<b>Internally generated funds</b>	7	359 367	810 210	943 123	1 081 194	1 495 601	1 495 601	1 491 192	1 259 812	1 409 966
<b>Total Capital Funding</b>	7	4 115 648	6 177 947	5 766 470	6 235 936	7 014 016	7 014 016	7 706 911	6 265 240	6 381 968

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

Eastern Cape: Buffalo City(BUF) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		32 949	26 110	43 749	34 950	47 597	47 597	59 300	63 091	49 329
Executive & Council		2 416	622	2 290	7 500	13 229	13 229	27 700	32 391	38 329
Budget & Treasury Office		30 533	25 488	2 193	12 350	11 282	11 282	10 000	10 500	10 500
Corporate Services				39 267	15 100	23 086	23 086	21 600	20 200	500
<i>Community and Public Safety</i>		13 847	44 632	60 197	140 467	208 795	208 795	305 568	394 150	494 520
Community & Social Services		5 141		4 147	12 500	16 223	16 223	40 269	17 500	46 460
Sport And Recreation		1 849	1 582	2 343	28 030	21 516	21 516	32 225	24 750	38 825
Public Safety		5 973	6 358	13 732	9 800	14 871	14 871	21 650	28 540	22 655
Housing		48	36 692	39 321	90 136	156 185	156 185	211 424	323 360	386 580
Health		837		653						
<i>Economic and Environmental Services</i>		28 217	246 316	357 416	262 895	390 442	390 442	333 221	423 611	449 922
Planning and Development		10 585	101 008	32 934	54 895	51 543	51 543	68 221	163 611	225 022
Road Transport		17 276	143 551	280 275	198 000	327 199	327 199	265 000	260 000	224 900
Environmental Protection		356	1 757	44 207	10 000	11 700	11 700			
<i>Trading Services</i>		142 095	275 981	382 380	503 196	521 410	521 410	529 266	450 688	496 798
Electricity		48 802	65 683	106 855	152 999	144 756	144 756	158 500	171 500	111 500
Water		63 583	71 359	98 505	97 689	96 898	96 898	91 000	91 000	91 000
Waste Water Management		22 982	122 022	162 523	216 508	198 873	198 873	258 056	172 776	293 298
Waste Management		6 728	16 916	14 497	36 000	80 884	80 884	21 710	15 412	1 000
<i>Other</i>		355	447	452	500	500	500	48 000	18 000	30 500
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>217 464</b>	<b>593 485</b>	<b>844 194</b>	<b>942 007</b>	<b>1 168 745</b>	<b>1 168 745</b>	<b>1 275 354</b>	<b>1 349 540</b>	<b>1 521 069</b>
<b>Funded by:</b>										
National Government		144 991	515 570	734 503	671 925	664 712	664 712	742 884	818 419	911 943
Provincial Government		6 010			28 857	55 688	55 688	107 469	106 300	65 000
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	151 001	515 570	734 503	700 782	720 400	720 400	850 353	924 719	976 943
Public contributions and donations	5	730				459	459			
Borrowing	6	17 674	18 146							
Internally generated funds		48 059	59 769	109 692	241 226	447 886	447 886	425 002	424 821	544 126
<b>Total Capital Funding</b>	<b>7</b>	<b>217 464</b>	<b>593 485</b>	<b>844 194</b>	<b>942 007</b>	<b>1 168 745</b>	<b>1 168 745</b>	<b>1 275 354</b>	<b>1 349 540</b>	<b>1 521 069</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

Eastern Cape: Nelson Mandela Bay(NMA) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		71 558	41 932	98 700	71 650	98 912	98 912	110 900	58 550	54 685
Executive & Council		11 449	10 069	31 678	6 550	25 770	25 770	6 850	3 800	4 000
Budget & Treasury Office		24 405	12 862	23 542	30 450	32 992	32 992	77 000	27 850	31 585
Corporate Services		35 704	19 001	43 480	34 650	40 150	40 150	27 050	26 900	19 100

Eastern Cape: Camdeboo(EC101) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		581	6 035	7 094	2 431	2 518	2 518	3 080	3 249	3 428
Executive & Council		60	23	5 771	1 550	1 550	1 550	1 645	1 735	1 831
Budget & Treasury Office		456	5 438	1 220	365	453	453	795	839	885
Corporate Services		65	574	104	516	516	516	640	675	712

Eastern Cape: Blue Crane Route(EC102) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as .

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 552	3 889	9 665	400	1 115	1 115	2 190	2 080	1 500
Executive & Council		613	247	142	150	150	150	910	1 000	500
Budget & Treasury Office		755	3 576	329	150	180	180	530	700	850
Corporate Services		184	66	9 194	100	785	785	750	380	150

Eastern Cape: Ikwezi(EC103) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/3)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	297	569	83	19 254	19 254	65	65	65
Executive & Council			23	68		19 254	19 254			
Budget & Treasury Office			131		83			65	65	65
Corporate Services			143	501						

Eastern Cape: Makana(EC104) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		607	3 632	-	-	-	-	-	-	-
Executive & Council			673							
Budget & Treasury Office		321	1 161							
Corporate Services		285	1 798							

Eastern Cape: Ndlambe(EC105) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		539	505	66	1 329	1 329	1 329	677	717	757
Executive & Council					405	405	405			
Budget & Treasury Office		539	505	49	674	674	674	677	717	757
Corporate Services				18	250	250	250			



Eastern Cape: Sundays River Valley(EC106) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 371	1 287	(2 630)	2 440	3 080	3 080	17 258	-	-
Executive & Council		162	88	(6 476)	320	320	320	13 482		
Budget & Treasury Office		1 136	619	3 162	1 450	2 090	2 090	1 558		
Corporate Services		73	580	684	670	670	670	2 218		

Eastern Cape: Baviaans(EC107) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		114	132	336	1 731	2 240	2 240	1 581	-	-
Executive & Council		17	51	313	1 720	2 108	2 108	792		
Budget & Treasury Office		61	59	23	11	109	109	789		
Corporate Services		36	21			23	23			

Eastern Cape: Kouga(EC108) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 401	468	472	-	377	377	645	680	717
Executive & Council				96		121	121	500	528	555
Budget & Treasury Office		1 401	468	210		153	153	115	121	128
Corporate Services				167		103	103	30	32	33

Eastern Cape: Kou-Kamma(EC109) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		446	234	1 011	92	146	146	83	-	-
Executive & Council		54	93	560	18	21	21			
Budget & Treasury Office		146	40	41	14	30	30			
Corporate Services		246	101	410	60	95	95	83		

Eastern Cape: Sarah Baartman(DC10) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 358	2 080	2 961	12 988	1 317	1 317	4 485	-	-
Executive & Council		691	1 083	473	10 222	237	237	62		
Budget & Treasury Office		647	996	1 496	2 529	1 080	1 080	4 347		
Corporate Services		20		992	237			76		

Eastern Cape: Mbhashe(EC121) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		738	286	3 639	-	-	-	4 485	2 444	2 581
Executive & Council				804				200		
Budget & Treasury Office		51	222	166				400	56	59
Corporate Services		687	64	2 670				3 885	2 388	2 522

Eastern Cape: Mquma(EC122) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 176	-	3 220	2 060	2 196	2 196	1 230	1 298	1 366
Executive & Council		425		552	240	770	770	30	32	33
Budget & Treasury Office		371		76	570	188	188	30	32	33
Corporate Services		380		2 592	1 250	1 239	1 239	1 170	1 234	1 300

Eastern Cape: Great Kei(EC123) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/C

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		237	274 952	131 694	370	655	655	1 780	1 885	1 998
Executive & Council			80	247	220	70	70	200	212	225
Budget & Treasury Office		237	3 092	11	100	535	535	1 460	1 546	1 639
Corporate Services			271 779	131 436	50	50	50	120	127	135



Eastern Cape: Amahlathi(EC124) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		13 399	137	1 525	3 189	3 159	3 159	1 535	990	1 048
Executive & Council		13 201	137	654	1 582	1 454	1 454	50	53	56
Budget & Treasury Office				116	995	1 023	1 023	825	238	252
Corporate Services		198		754	612	682	682	660	699	739

Eastern Cape: Ngqushwa(EC126) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		4 986	4 618	18 572	-	5 849	5 849	4 169	4 415	4 662
Executive & Council			395			4 864	4 864	152	161	170
Budget & Treasury Office		1 244								
Corporate Services		3 743	4 223	18 572		985	985	4 017	4 254	4 492

Eastern Cape: Nkonkobe(EC127) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 610	-	16 059	22 010	28 355	28 355	5 920	8 165	8 622
Executive & Council		721		310		260	260	270	274	278
Budget & Treasury Office		1 159		155	1 710	299	299	370	404	437
Corporate Services		1 731		15 594	20 300	27 796	27 796	5 280	7 487	7 906

Eastern Cape: Nxuba(EC128) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	199	189	189	170	30	32
Executive & Council					89	89	89			
Budget & Treasury Office								70		
Corporate Services					110	100	100	100	30	32

Eastern Cape: Amathole(DC12) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		5 205	736 845	12 471	488 581	493 615	493 615	440 640	603 409	610 711
Executive & Council		1 736	733 715	8 087	471 784	486 428	486 428	420 406	583 409	584 711
Budget & Treasury Office		1 051	1 003	2 227	1 297	3 794	3 794			
Corporate Services		2 419	2 127	2 157	15 500	3 393	3 393	20 233	20 000	26 000

Eastern Cape: Inxuba Yethemba(EC131) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		312	33	900	550	550	550	-	-	-
Executive & Council		312	10		450	450	450			
Budget & Treasury Office				900	100	100	100			
Corporate Services			22							

Eastern Cape: Tsolwana(EC132) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		137	146	6 881	5 312	5 312	5 312	-	-	-
Executive & Council			56	6 856	4 169	4 169	4 169			
Budget & Treasury Office		89	66	20	1 000	1 000	1 000			
Corporate Services		48	24	5	144	144	144			

Eastern Cape: Inkwanca(EC133) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		964	449	-	585	585	585	-	-	-
Budget & Treasury Office			333		185	185	185			
Corporate Services		964	105							
			11		400	400	400			



Eastern Cape: Lukhanji(EC134) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		375	11 565	3 862	4 650	2 770	2 770	2 500	1 500	1 500
Executive & Council		375	24	2 978	1 880					
Budget & Treasury Office			11 540	250	2 770	2 770	2 770	2 500	1 500	1 500
Corporate Services			2	633						

Eastern Cape: Intsika Yethu(EC135) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	644	-	731	731	731	-	1 539	1 624
Executive & Council					331	331	331		28	29
Budget & Treasury Office			338		248	248	248		21	22
Corporate Services			306		152	152	152		1 491	1 573

Eastern Cape: Emalahleni (Ec)(EC136) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 106	1 522	2 590	5 740	6 295	6 295	3 370	1 800	1 800
Executive & Council		312	439	809	4 210	4 325	4 325	2 210	270	270
Budget & Treasury Office		261	672	1 648	1 160	1 512	1 512	260	290	290
Corporate Services		534	411	133	370	458	458	900	1 240	1 240

Eastern Cape: Engcobo(EC137) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 958	359	844	590	590	590	-	-	-
Executive & Council					350	350	350			
Budget & Treasury Office			40		170	170	170			
Corporate Services		1 958	319	844	70	70	70			



Eastern Cape: Chris Hani(DC13) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		7 853	1 463	4 526	7 326	7 326	7 326	103 067	109 148	115 260
Executive & Council					2 194	2 194	2 194			
Budget & Treasury Office		6 753	1 463	3 326	1 157	1 157	1 157	103 067	109 148	115 260
Corporate Services		1 100		1 200	3 975	3 975	3 975			

Eastern Cape: Elundini(EC141) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 554	3 554	2 420	998	2 140	2 140	2 817	2 983	3 150
Executive & Council		645	645	831	100	980	980	686	727	767
Budget & Treasury Office		2 214	2 214	684	498	570	570	1 262	1 336	1 411
Corporate Services		695	695	905	400	590	590	868	920	971

Eastern Cape: Senqu(EC142) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 079	3 235	5 993	9 520	14 390	14 390	5 000	2 263	1 039
Executive & Council		137	714	302	1 770	1 741	1 741	500	418	630
Budget & Treasury Office		371	330	393	800	3 196	3 196	1 200	455	255
Corporate Services		570	2 191	5 298	6 950	9 453	9 453	3 300	1 390	154



Eastern Cape: Maletswai(EC143) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 334	248	471	445	1 055	1 055	600	625	700
Executive & Council			23	127	35	435	435	60	60	60
Budget & Treasury Office		1 223	86	249	370	370	370	30	30	30
Corporate Services		1 111	139	95	40	250	250	510	535	610

Eastern Cape: Gariep(EC144) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		507	451	4 238	600	600	600	-	-	-
Budget & Treasury Office				4 238	600	600	600			
Corporate Services		507	451							

Eastern Cape: Joe Gqabi(DC14) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 906	1 494	186	1 835	1 151	1 151	2 675	2 700	2 700
Executive & Council			879							
Budget & Treasury Office		134	55	22	250	250	250	200	200	200
Corporate Services		1 772	560	164	1 585	901	901	2 475	2 500	2 500

Eastern Cape: Ngquzu Hills(EC153) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 636	1 580	4 000	2 900	2 900	2 900	2 961	3 136	3 315
Executive & Council			630					561	594	628
Budget & Treasury Office		2 000		2 000						
Corporate Services		1 636	950	2 000	2 900	2 900	2 900	2 400	2 542	2 686



Eastern Cape: Nyandeni(EC155) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		2 039	2 506	5 220	11 495	11 495	11 495	6 156	1 372	1 448
Budget & Treasury Office			515		3 600	3 600	3 600	500	230	242
Corporate Services		2 039	1 991	2 739	7 895	7 895	7 895	4 356	1 142	1 206

Eastern Cape: Mhontlo(EC156) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		10 813	673	9 452	2 290	2 290	2 290	3 539	2 052	2 169
Executive & Council			267	7 628	700	700	700	889	846	893
Budget & Treasury Office			174	1 275				1 500		
Corporate Services		10 813	232	549	1 590	1 590	1 590	1 150	1 205	1 276

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalis

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		963	6 611	2 839	6 730	3 777	3 777	8 158	8 639	9 123
Executive & Council		104	2 292	1 072	622	29	29			
Budget & Treasury Office		479	3 950	1 615	1 574	3 748	3 748	8 158	8 639	9 123
Corporate Services		379	368	152	4 535					



Eastern Cape: O .R. Tambo(DC15) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		6 711	6 932	-	14 895	14 895	14 895	-	-	-
Executive & Council		704	523		4 000	4 000	4 000			
Budget & Treasury Office		3 727	5 521		7 845	7 845	7 845			
Corporate Services		2 280	888		3 050	3 050	3 050			

Eastern Cape: Matatiele(EC441) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	12 561	11 706	4 235	5 070	5 070	4 583	907	26 391
Executive & Council			23	1 430	221	203	203	285	35	39
Budget & Treasury Office			11 900	9 851	2 171	2 344	2 344	2 300	300	25 723
Corporate Services			638	425	1 843	2 523	2 523	1 998	572	629

Eastern Cape: Umzimvubu(EC442) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 231	1 736	1 924	5 680	6 792	6 792	-	-	-
Executive & Council		70	910	129	140	692	692			
Budget & Treasury Office		670	199	917	1 300	1 800	1 800			
Corporate Services		1 491	627	878	4 240	4 300	4 300			

Eastern Cape: Mbizana(EC443) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		9 835	1 346	2 304	7 844	7 484	7 484	4 244	4 477	1 882
Executive & Council		1 000			1 000	1 000	1 000			
Budget & Treasury Office			500							
Corporate Services		8 835	846	2 304	6 844	6 484	6 484	4 244	4 477	1 882

Eastern Cape: Ntabankulu(EC444) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		262 802	311 144	300 370	5 750	2 200	2 200	111 536	62 116	58 498
Executive & Council		262 802	311 144	169 783				110 436	60 952	57 267
Budget & Treasury Office				5 446	5 750	2 200	2 200	1 100	1 164	1 231
Corporate Services				125 142						

Eastern Cape: Alfred Nzo(DC44) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/6)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 168	-	-	-	-	-	16 017	-	-
Executive & Council		787						1 000		
Budget & Treasury Office		1 381						2 560		
Corporate Services								12 457		