

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
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		942 501	685 370	1 016 670	1 109 775	1 090 217	1 090 217	659 773	438 134	461 841
Executive & Council		342 634	199 235	515 470	418 037	456 378	456 378	228 134	71 061	53 000
Budget & Treasury Office		341 116	333 892	188 170	287 266	245 961	245 961	173 116	160 070	201 683
Corporate Services		258 751	152 243	313 030	404 472	387 879	387 879	258 523	207 003	207 159
<i>Community and Public Safety</i>		574 793	343 086	537 522	1 569 976	1 868 435	1 868 435	2 105 854	1 928 601	1 939 736
Community & Social Services		162 859	166 674	288 807	438 873	807 679	807 679	509 667	463 531	596 098
Sport And Recreation		50 370	34 961	68 468	201 007	138 418	138 418	150 387	127 519	80 130
Public Safety		33 941	57 108	74 850	160 411	133 969	133 969	157 005	122 119	121 674
Housing		312 632	69 278	77 830	733 936	752 275	752 275	1 260 670	1 198 812	1 134 866
Health		14 991	15 065	27 566	35 749	36 094	36 094	28 125	16 621	6 968
<i>Economic and Environmental Services</i>		2 687 664	4 054 378	3 532 021	3 617 883	3 732 174	3 732 174	4 072 734	3 870 067	3 891 288
Planning and Development		1 365 084	2 088 001	1 229 172	520 356	807 805	807 805	949 983	759 131	786 539
Road Transport		1 289 388	1 961 983	2 302 849	3 093 467	2 922 804	2 922 804	3 122 301	3 110 886	3 104 698
Environmental Protection		33 193	4 394		4 060	1 565	1 565	450	50	50
<i>Trading Services</i>		3 662 888	3 539 399	6 205 810	5 736 634	6 288 947	6 288 947	6 117 580	5 690 081	5 869 321
Electricity		835 416	803 834	849 890	1 318 557	1 344 183	1 344 183	1 098 766	1 009 768	940 340
Water		1 134 595	1 284 683	3 559 788	3 031 994	3 387 603	3 387 603	3 668 820	3 081 926	3 199 644
Waste Water Management		1 443 683	1 302 345	1 505 674	1 225 714	1 420 313	1 420 313	1 235 054	1 426 509	1 566 438
Waste Management		249 194	148 537	290 458	160 369	136 848	136 848	114 941	171 878	162 899
<i>Other</i>		70 145	50 423	22 757	125 150	41 971	41 971	45 154	10 298	18 750
Total Capital Expenditure - Standard	3	7 937 991	8 672 656	11 314 780	12 159 418	13 021 744	13 021 744	13 001 095	11 937 181	12 180 935
Funded by:										
National Government		4 910 541	5 751 335	6 585 495	6 758 982	7 331 697	7 331 697	7 587 048	7 280 091	7 601 185
Provincial Government		217 665	240 120	527 344	919 114	1 202 634	1 202 634	887 487	795 397	811 748
District Municipality			97	110						
Other transfers and grants		70 141	64 965	30 912	43 895	82 588	82 588	17 544		
Transfers recognised - capital	4	5 198 348	6 056 517	7 143 862	7 721 991	8 616 918	8 616 918	8 492 079	8 075 487	8 412 933
Public contributions and donations	5	45 895	132 518	484 513	90 129	102 669	102 669	212 797	140 737	167 428
Borrowing	6	1 151 768	141 243	1 812 484	1 740 746	1 786 713	1 786 713	1 534 922	1 177 200	1 122 500
Internally generated funds	7	1 541 981	2 342 377	1 873 921	2 606 551	2 515 444	2 515 444	2 761 296	2 543 757	2 478 074
Total Capital Funding	7	7 937 991	8 672 656	11 314 780	12 159 418	13 021 744	13 021 744	13 001 095	11 937 181	12 180 935

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: eThekweni(ETH) - 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
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		394 569	253 961	245 268	492 059	327 813	327 813	241 283	253 974	321 044
Executive & Council		22 086	9 991	7 265	295 691	23 766	23 766	18 280	13 391	19 074
Budget & Treasury Office		222 695	241 885	102 966	180 668	164 859	164 859	112 886	136 440	187 105
Corporate Services		149 788	2 085	135 037	15 700	139 188	139 188	110 117	104 143	114 865
<i>Community and Public Safety</i>		407 544	180 088	190 369	1 000 346	1 189 227	1 189 227	1 514 951	1 624 333	1 726 427
Community & Social Services		21 503	72 163	41 563	154 387	376 574	376 574	166 484	298 881	471 930
Sport And Recreation		43 381	6 550	4 111	22 994	11 994	11 994	21 913	33 976	32 376
Public Safety		24 740	36 930	54 037	88 898	59 724	59 724	86 566	77 892	82 240
Housing		304 356	49 779	64 684	707 587	714 455	714 455	1 218 930	1 198 400	1 134 686
Health		13 564	14 666	25 974	26 480	26 480	26 480	21 058	15 184	5 195
<i>Economic and Environmental Services</i>		639 824	1 251 133	1 224 777	1 796 930	1 682 603	1 682 603	2 115 832	2 206 018	2 446 514
Planning and Development		85 297	389 979	219 427	169 397	177 238	177 238	308 412	330 895	413 899
Road Transport		553 070	861 154	1 005 350	1 627 533	1 505 365	1 505 365	1 807 420	1 875 123	2 032 615
Environmental Protection		1 458								
<i>Trading Services</i>		2 038 159	1 801 536	2 537 462	2 323 743	2 406 914	2 406 914	2 160 453	2 341 526	2 425 115
Electricity		641 116	606 097	526 070	678 858	678 858	678 858	636 422	666 152	691 100
Water		183 067	282 492	838 044	842 200	842 200	842 200	813 191	804 119	809 667
Waste Water Management		987 093	773 215	1 027 894	700 750	791 008	791 008	626 642	744 984	778 821
Waste Management		226 882	139 732	145 454	101 935	94 848	94 848	84 198	126 271	145 527
<i>Other</i>		35 375	7 997	3 746	97 944	6 520	6 520	14 407	9 500	18 000
Total Capital Expenditure - Standard	3	3 515 471	3 494 715	4 201 622	5 711 022	5 613 077	5 613 077	6 046 926	6 435 351	6 937 100
Funded by:										
National Government		1 489 107	1 505 301	1 970 041	2 590 694	2 601 095	2 601 095	2 753 247	2 883 073	3 079 516
Provincial Government		53 324	77 271	67 061	772 847	787 318	787 318	793 906	795 144	811 532
District Municipality										
Other transfers and grants		8 488	49 173	3 908	14 200	18 526	18 526			
Transfers recognised - capital	4	1 550 919	1 631 745	2 041 010	3 377 741	3 406 939	3 406 939	3 547 153	3 678 217	3 891 048
Public contributions and donations	5							17 800	4 100	
Borrowing	6	1 000 000		1 500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Internally generated funds		964 552	1 862 970	660 612	1 333 281	1 206 138	1 206 138	1 481 973	1 753 034	2 046 052
Total Capital Funding	7	3 515 471	3 494 715	4 201 622	5 711 022	5 613 077	5 613 077	6 046 926	6 435 351	6 937 100

References

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

Kwazulu-Natal: Vulamehlo(KZN211) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		16 663	797	-	333	88	88	-	-	-
Executive & Council		16 663			210	45	45			
Budget & Treasury Office					23	43	43			
Corporate Services			797		100					

Kwazulu-Natal: Umdoni(KZN212) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		451	556	1 911	636	716	716	381	150	-
Executive & Council		106	17	22		25	25	5		
Budget & Treasury Office		137	50	144	40	97	97	27	150	
Corporate Services		207	489	1 745	596	594	594	349		

Kwazulu-Natal: Umzumbe(KZN213) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 289	1 133	1 291	3 475	4 363	4 363	6 215	6 551	6 904
Executive & Council		243	237							
Budget & Treasury Office		877	557							
Corporate Services		169	340	1 291	3 475	4 363	4 363	6 215	6 551	6 904

Kwazulu-Natal: uMuziwabantu(KZN214) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as a

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		744	98	479	1 990	2 020	2 020	966	-	-
Executive & Council		467	98		850	1 030	1 030	15		
Budget & Treasury Office		224			300	300	300			
Corporate Services		53		479	840	690	690	951		

Kwazulu-Natal: Eziqoleni(KZN215) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		223	6 700	633	1 264	2 351	2 351	-	-	-
Executive & Council		88		64	88	1 150	1 150			
Budget & Treasury Office		12		48	339	401	401			
Corporate Services		123	6 700	521	838	800	800			

Kwazulu-Natal: Hibiscus Coast(KZN216) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		70 617	52 770	85 633	50 622	137 372	137 372	-	-	-
Executive & Council		70 117	52 722	85 295	49 057	135 755	135 755			
Budget & Treasury Office		499	48	189	424	424	424			
Corporate Services				149	1 140	1 193	1 193			

Kwazulu-Natal: Ugu(DC21) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 493	619	3 939	24 990	7 652	7 652	-	-	-
Executive & Council		638	364	199						
Budget & Treasury Office		35								
Corporate Services		3 821	255	3 741	24 990	7 652	7 652			

Kwazulu-Natal: uMngeni(KZN222) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 607	-	3 070	-	500	500	-	-	-
Executive & Council		790		2 490		500	500			
Budget & Treasury Office		817		471						
Corporate Services				109						

Kwazulu-Natal: Mpořana(KZN223) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		482	-	-	400	550	550	-	-	-
Budget & Treasury Office					200					
Corporate Services		482			200	550	550			

Kwazulu-Natal: Impendle(KZN224) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	281	382	310	127	127	107	-	-
Executive & Council			45	199	80	40	40	40		
Budget & Treasury Office			236	52						
Corporate Services				131	230	87	87	67		

Kwazulu-Natal: Msunduzi(KZN225) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 280	4 336	17 522	6 100	56 204	56 204	37 860	10 000	11 007
Executive & Council			3 369	12 584		11 302	11 302	5 750		6 007
Budget & Treasury Office		250	335	260	850	39 679	39 679	25 710	10 000	5 000
Corporate Services		1 031	632	4 679	5 250	5 224	5 224	6 400		

Kwazulu-Natal: Mkhambathini(KZN226) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 30 June 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 444	11 934	15 242	500	-	-	4 550	4 100	4 100
Budget & Treasury Office			11 934	15 242	370			2 500	2 500	2 500
Corporate Services		1 444			100			2 050	1 600	1 600
					30					

Kwazulu-Natal: Richmond(KZN227) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 172	240	176	52	751	751	658	-	-
Executive & Council		604	49	54		250	250	300		
Budget & Treasury Office		83	20	38	35	60	60			
Corporate Services		485	170	84	17	441	441	358		

Kwazulu-Natal: uMgungundlovu(DC22) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		2 633	677	1 076	-	-	-	400	-	-
Budget & Treasury Office		2 123								
Corporate Services		510	677	1 076				400		

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Final)

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		13 953	2 118	19 784	1 580	4 280	4 280	2 000	-	-
Executive & Council		13 895	1 154	19 784		2 700	2 700	2 000		
Budget & Treasury Office										
Corporate Services		58	964		1 580	1 580	1 580			

Kwazulu-Natal: Indaka(KZN233) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 247	110	1 216	540	4 901	4 901	-	-	-
Executive & Council		2 285		21	49					
Budget & Treasury Office		191	70	303	430	559	559			
Corporate Services		771	40	891	61	4 342	4 342			

Kwazulu-Natal: Umtshezi(KZN234) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		774	273	12 261	1 633	3 959	3 959	1 590	-	-
Budget & Treasury Office		50		12 261	158	100	100	1 530		
Corporate Services		724	273		1 475	3 859	3 859	30		

Kwazulu-Natal: Okhahlamba(KZN235) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 059	10 273	73 446	8 400	8 200	8 200	750	120	85
Executive & Council		8 431	8 671	73 446	8 000	8 000	8 000			
Budget & Treasury Office					400			150		
Corporate Services		629	1 602			200	200	600	120	85

Kwazulu-Natal: Imbabazane(KZN236) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 490	713	948	2 720	3 685	3 685	1 910	-	-
Executive & Council		743		97	1 660	2 663	2 663	1 660		
Budget & Treasury Office		85	202	298	180	174	174	80		
Corporate Services		662	511	553	880	848	848	170		

Kwazulu-Natal: Uthukela(DC23) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	688	4 310	5 344	5 344	2 420	650	1 110
Executive & Council				621	2 210	2 311	2 311	830	20	70
Budget & Treasury Office				67	600	1 161	1 161	240	70	20
Corporate Services					1 500	1 871	1 871	1 350	560	1 020

Kwazulu-Natal: Endumeni(KZN241) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 742	46	17 736	41	43	43	3 243	1 054	219
Executive & Council		1 559	10			2	2	882		
Budget & Treasury Office		65	11	17 736	41	41	41	187	1 054	219
Corporate Services		2 118	25					2 175		

Kwazulu-Natal: Nquthu(KZN242) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		10 799	17 558	42 006	1 624	1 924	1 924	1 305	550	605
Executive & Council		8 775	15 127	42 006	465	465	465	85		
Budget & Treasury Office		50	860		9	9	9	220		
Corporate Services		1 974	1 571		1 150	1 450	1 450	1 000	550	605

Kwazulu-Natal: Msinga(KZN244) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 947	161	31 048	-	-	-	39 848	9 699	10 281
Executive & Council		1 784	130	31 048				38 848	8 639	9 157
Budget & Treasury Office		163	31							
Corporate Services								1 000	1 060	1 124

Kwazulu-Natal: Umvoti(KZN245) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 078	4 019	817	2 640	4 617	4 617	21 090	10 600	5 200
Executive & Council		961	1 550	249	50	1 070	1 070	20 150	10 000	5 000
Budget & Treasury Office			85	21	2 543	3 500	3 500	300	400	200
Corporate Services		117	2 384	546	47	47	47	640	200	

Kwazulu-Natal: Umzinyathi(DC24) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 112	4 424	13 588	-	740	740	5 600	6 053	6 392
Executive & Council		650								
Budget & Treasury Office		966				500	500			
Corporate Services		4 496	4 424	13 588		240	240	5 600	6 053	6 392

Kwazulu-Natal: Newcastle(KZN252) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		25 682	52 143	114 097	200 854	155 317	155 317	85 974	22 000	3 000
Executive & Council		210	1 533	109 216	2 034	150 200	150 200	80 350	17 900	
Budget & Treasury Office		2 982	438	1 575	1 450	3 914	3 914	2 000		
Corporate Services		22 490	50 172	3 306	197 370	1 203	1 203	3 624	4 100	3 000

Kwazulu-Natal: eMadlangeni(KZN253) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 740	37 585	13 519	11 665	12 250	12 250	11 560	8 459	8 697
Executive & Council		6 484	13 989	13 519	11 600	11 633	11 633	11 310	8 459	8 697
Budget & Treasury Office		355	23 595							
Corporate Services		901	1		65	617	617	250		

Kwazulu-Natal: Dannhauser(KZN254) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		16 831	2 967	17 616	48 152	24 159	24 159	39 686	35 900	26 085
Executive & Council		16 831	2 967		500	2 500	2 500	750	789	663
Budget & Treasury Office				133	445	209	209	193	204	216
Corporate Services				17 482	47 207	21 451	21 451	38 743	34 907	25 206

Kwazulu-Natal: Amajuba(DC25) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		795	2 503	776	-	20	20	900	30	20
Executive & Council		687	483	264						
Budget & Treasury Office		36	88	66		8	8	50	30	20
Corporate Services		71	1 933	446		12	12	850		

Kwazulu-Natal: eDumbe(KZN261) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	1 230	902	902	780	-	-
Executive & Council					1 200	872	872	100		
Budget & Treasury Office					30	30	30	30		
Corporate Services								650		

Kwazulu-Natal: uPhongolo(KZN262) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		971	1 678	2 232	8 925	1 882	1 882	-	-	-
Budget & Treasury Office		36		1 862	25	785	785			
Corporate Services		935	1 678	341	8 200	1 090	1 090			

Kwazulu-Natal: Abaqulusi(KZN263) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		141	109	362	737	637	637	1 370	1 445	1 524
Budget & Treasury Office		25	75	38	240	140	140	600	633	667
Corporate Services		116	34	324	497	497	497	770	812	857

Kwazulu-Natal: Nongoma(KZN265) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		35 906	342	-	2 048	1 953	1 953	252	-	-
Executive & Council		29	145		1 075	955	955	160		
Budget & Treasury Office		33 398	107		176	216	216	42		
Corporate Services		2 479	90		797	782	782	50		

Kwazulu-Natal: Ulundi(KZN266) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		19 191	1 110	-	-	-	-	-	-	-
Budget & Treasury Office		18 955								
Corporate Services		236	1 110							

Kwazulu-Natal: Zululand(DC26) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 351	17 224	12 658	9 015	14 175	14 175	2 500	-	-
Executive & Council		9 351	1 911	163						
Budget & Treasury Office			15 298	7 133	2 879	2 879	2 879	2 050		
Corporate Services			15	5 363	6 136	11 296	11 296	450		

Kwazulu-Natal: Umhlabuyalingana(KZN271) - 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
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	3 504	555	1 065	1 065	-	-	-
Executive & Council										
Budget & Treasury Office				84	455	775	775			
Corporate Services				3 421	100	290	290			

Kwazulu-Natal: Jozini(KZN272) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 548	3 893	-	1 450	7 389	7 389	3 012	2 554	1 629
Budget & Treasury Office		376	1 148		50	50	50			
Corporate Services		1 171	2 745		1 150	819	819	2 412	2 554	1 629

Kwazulu-Natal: The Big 5 False Bay(KZN273) - 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
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		610	1 481	143	200	1 605	1 605	300	300	300
Executive & Council					100	100	100			
Budget & Treasury Office		610	1 481	143	50	50	50	300	300	300
Corporate Services					50	1 455	1 455			

Kwazulu-Natal: Mtubatuba(KZN275) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		33 322	850	379	1 077	877	877	900	946	994
Executive & Council		683								
Budget & Treasury Office		32 564								
Corporate Services		75	850	379	1 077	877	877	900	946	994

Kwazulu-Natal: Umkhanyakude(DC27) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		38 804	48 813	6 246	7 000	-	-	-	-	-
Budget & Treasury Office		8 537	20 062	6 246	7 000					
Corporate Services		30 267	28 751							

Kwazulu-Natal: uMhlathuze(KZN282) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 21

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		18 909	22 235	33 076	53 162	97 523	97 523	44 675	34 398	34 398
Executive & Council				352	211	167	167	177		
Budget & Treasury Office		269	195	132	5 464					
Corporate Services		18 640	22 040	32 591	47 487	97 355	97 355	44 498	34 398	34 398

Kwazulu-Natal: uMlalazi(KZN284) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 483	4 160	2 724	7 712	10 823	10 823	10 667	1 588	2 262
Executive & Council		838	797	1 035	228	714	714	4 045	50	57
Budget & Treasury Office		626	275	284	934	1 735	1 735	2 657	632	370
Corporate Services		19	3 088	1 405	6 550	8 375	8 375	3 965	905	1 835

Kwazulu-Natal: Mthonjaneni(KZN285) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		292	1 903	1 212	205	4 202	4 202	4 498	-	65
Executive & Council		113	1 569	827	26	4 026	4 026	4 315		65
Budget & Treasury Office		175	9	188	60	70	70	81		
Corporate Services		3	325	198	119	106	106	102		

Kwazulu-Natal: Nkandla(KZN286) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		35 051	1 352	1 616	925	31 482	31 482	3 020	3 198	3 377
Executive & Council		35 051		39	30					
Budget & Treasury Office			387	258	675	900	900	3 020	3 198	3 377
Corporate Services			966	1 319	220	30 582	30 582			

Kwazulu-Natal: uThungulu(DC28) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 395	6 408	69 087	2 150	12 742	12 742	3 860	3 750	2 620
Executive & Council		963	193	2 738	50	683	683	850	2 000	1 250
Budget & Treasury Office		3 272	6 214	3 868	900	805	805	1 660	700	450
Corporate Services		160		62 480	1 200	11 253	11 253	1 350	1 050	920

Kwazulu-Natal: Mandeni(KZN291) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 263	-	1 710	493	1 493	1 493	1 300	-	-
Executive & Council		17		157	253	253	253	83		
Budget & Treasury Office		7 246			90	90	90	137		
Corporate Services				1 553	150	1 150	1 150	1 080		

Kwazulu-Natal: KwaDukuza(KZN292) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		11 008	10 165	13 158	28 206	27 904	27 904	32 335	9 088	1 022
Executive & Council		4 951	6 953	9 141	17 964	21 970	21 970	26 775	7 088	82
Budget & Treasury Office		770	659	347	4 577	1 918	1 918	1 700	740	
Corporate Services		5 287	2 552	3 671	5 665	4 016	4 016	3 860	1 260	940

Kwazulu-Natal: Ndwedwe(KZN293) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		8 236	617	139	2 149	7 117	7 117	-	-	-
Executive & Council		7 732	163		30	87	87			
Budget & Treasury Office				85	130	130	130			
Corporate Services		503	454	54	1 989	6 900	6 900			

Kwazulu-Natal: Maphumulo(KZN294) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		592	2 783	1 809	1 790	46 830	46 830	3 491	4 296	4 118
Executive & Council				770	30	42 405	42 405	1 245	225	378
Budget & Treasury Office		592	2 783	1 039	820	4 425	4 425	496	1 871	1 240
Corporate Services					940			1 750	2 200	2 500

Kwazulu-Natal: iLembe(DC29) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 511	13 662	15 080	20 160	21 110	21 110	20 734	1 192	1 277
Executive & Council		2 511			30	30	30			
Budget & Treasury Office		370	8 569	12 380	11 590	13 870	13 870	11 531	318	337
Corporate Services		4 630	5 092	2 700	8 540	7 210	7 210	9 203	874	940

Kwazulu-Natal: Ingwe(KZN431) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		18 192	30 042	-	1 430	988	988	-	-	-
Budget & Treasury Office		18 192	30 042		70	70	70			
Corporate Services					480	366	366			
					880	552	552			

Kwazulu-Natal: Kwa Sani(KZN432) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		872	269	-	895	539	539	600	-	-
Executive & Council			193		501	41	41	600		
Budget & Treasury Office		872	76		269	429	429			
Corporate Services					125	69	69			

Kwazulu-Natal: Greater Kokstad(KZN433) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		830	8 704	25	19 015	19 167	19 167	600	2 430	562
Executive & Council					19 000	19 000	19 000			
Budget & Treasury Office		500	6 163	25	15			600	1 730	562
Corporate Services		330	2 542			167	167		700	

Kwazulu-Natal: Ubuhlebezwe(KZN434) - 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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		752	2 637	2 104	1 445	2 442	2 442	6 035	-	-
Executive & Council		27	723		1 175	952	952	1 300		
Budget & Treasury Office		23	161	190	20	10	10	2 090		
Corporate Services		702	1 752	1 914	250	1 480	1 480	2 645		

Kwazulu-Natal: Umzimkhulu(KZN435) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	2 802	59 547	4 300	1 150	1 150	2 250	-	-
Executive & Council			692	59 075	200	120	120	100		
Budget & Treasury Office			452	270	100	80	80	500		
Corporate Services			1 658	203	4 000	950	950	1 650		

Kwazulu-Natal: Harry Gwala(DC43) - 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
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 952	1 640	9 402	3 709	2 104	2 104	2 300	3 060	2 945
Executive & Council		200								
Budget & Treasury Office			72	141	100					
Corporate Services		1 753	1 567	9 261	3 609	2 104	2 104	2 300	3 060	2 945