

Summary - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		563 056	981 825	735 068	745 902	813 002	217 074	975 254	1 020 689	1 036 513
Executive & Council		396 168	574 338	526 147	525 906	580 084	46 969	597 572	706 209	706 991
Budget & Treasury Office		89 334	91 625	62 202	83 610	87 861	67 572	251 193	198 459	236 554
Corporate Services		77 554	315 862	146 720	136 386	145 057	102 532	126 488	116 021	92 968
<i>Community and Public Safety</i>		246 743	460 165	420 460	566 236	748 823	580 444	940 848	1 172 719	1 306 831
Community & Social Services		53 599	59 276	72 211	115 508	115 680	92 446	176 432	108 203	123 137
Sport And Recreation		41 043	49 720	46 699	87 264	109 208	61 977	174 091	73 448	112 847
Public Safety		23 528	36 981	35 919	56 930	76 777	37 943	73 189	64 894	65 250
Housing		120 542	312 296	263 962	303 624	443 796	386 667	512 616	921 388	1 004 264
Health		8 031	1 892	1 668	2 910	3 364	1 412	4 520	4 785	1 333
<i>Economic and Environmental Services</i>		1 214 427	1 499 741	2 230 724	1 599 526	1 897 726	1 498 131	1 957 118	1 983 171	2 048 381
Planning and Development		85 580	208 887	234 610	175 363	264 344	152 574	216 462	326 734	368 428
Road Transport		1 116 107	1 276 507	1 919 364	1 383 320	1 557 515	1 283 925	1 701 900	1 628 103	1 639 446
Environmental Protection		12 739	14 346	76 749	40 843	75 867	61 632	38 755	28 333	40 507
<i>Trading Services</i>		2 565 633	2 447 084	2 472 393	3 322 417	3 553 140	3 907 969	4 444 231	4 110 520	4 199 789
Electricity		310 531	347 136	539 338	591 900	752 099	561 235	751 170	691 676	581 488
Water		1 751 948	1 405 426	1 119 678	1 884 741	1 969 951	2 295 592	2 627 389	2 462 591	2 528 466
Waste Water Management		416 406	585 936	630 433	659 002	612 750	913 600	863 756	755 489	927 063
Waste Management		86 748	108 587	182 944	186 775	218 340	137 542	201 917	200 764	162 772
<i>Other</i>		362	15 913	9 183	1 855	1 325	1	48 200	18 000	30 500
Total Capital Expenditure - Standard	3	4 590 221	5 404 728	5 867 827	6 235 936	7 014 016	6 203 618	8 365 650	8 305 098	8 622 014
Funded by:										
National Government		3 250 283	4 022 543	4 442 147	4 670 550	4 863 293	4 629 042	5 814 511	5 821 530	6 081 309
Provincial Government		87 453	255 818	165 509	134 497	219 929	297 214	563 908	719 033	577 261
District Municipality		5 674	2 346	8 964	8 923	12 473	7 783			
Other transfers and grants		9 716	5 765	80 590	58 780	62 820	1 812	69 093	66 977	97 506
Transfers recognised - capital	4	3 353 125	4 286 471	4 697 210	4 872 750	5 158 515	4 935 851	6 447 512	6 607 540	6 756 076
Public contributions and donations	5	358 163	421 940	211 232	188 272	226 902	172 444	194 169	180 308	188 433
Borrowing	6	34 405	53 376	1 300	93 720	132 998	76 281	101 166	88 874	88 254
Internally generated funds	7	844 528	642 941	958 086	1 081 194	1 495 601	1 019 056	1 622 802	1 428 377	1 589 251
Total Capital Funding	7	4 590 221	5 404 728	5 867 827	6 235 936	7 014 016	6 203 632	8 365 650	8 305 098	8 622 014

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) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		32 949	26 110	43 749	34 950	47 597	11 815	59 300	63 091	49 329
Executive & Council		2 416	622	2 290	7 500	13 229	6 844	27 700	32 391	38 329
Budget & Treasury Office		30 533	25 488	2 193	12 350	11 282	596	10 000	10 500	10 500
Corporate Services				39 267	15 100	23 086	4 375	21 600	20 200	500
<i>Community and Public Safety</i>		13 847	44 632	60 197	140 467	208 795	173 266	305 568	394 150	494 520
Community & Social Services		5 141		4 147	12 500	16 223	26 236	40 269	17 500	46 460
Sport And Recreation		1 849	1 582	2 343	28 030	21 516	3 428	32 225	24 750	38 825
Public Safety		5 973	6 358	13 732	9 800	14 871	3 560	21 650	28 540	22 655
Housing		48	36 692	39 321	90 136	156 185	140 013	211 424	323 360	386 580
Health		837		653			29			
<i>Economic and Environmental Services</i>		28 217	246 316	357 416	262 895	390 442	315 388	333 221	423 611	449 922
Planning and Development		10 585	101 008	32 934	54 895	51 543	33 966	68 221	163 611	225 022
Road Transport		17 276	143 551	280 275	198 000	327 199	281 422	265 000	260 000	224 900
Environmental Protection		356	1 757	44 207	10 000	11 700				
<i>Trading Services</i>		142 095	275 981	382 380	503 196	521 410	373 332	529 266	450 688	496 798
Electricity		48 802	65 683	106 855	152 999	144 756	121 677	158 500	171 500	111 500
Water		63 583	71 359	98 505	97 689	96 898	78 140	91 000	91 000	91 000
Waste Water Management		22 982	122 022	162 523	216 508	198 873	138 087	258 056	172 776	293 298
Waste Management		6 728	16 916	14 497	36 000	80 884	35 428	21 710	15 412	1 000
<i>Other</i>		355	447	452	500	500		48 000	18 000	30 500
Total Capital Expenditure - Standard	3	217 464	593 485	844 194	942 007	1 168 745	873 801	1 275 354	1 349 540	1 521 069
Funded by:										
National Government		144 991	515 570	734 503	671 925	664 712	556 423	742 884	818 419	911 943
Provincial Government		6 010			28 857	55 688	36 116	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	592 539	850 353	924 719	976 943
Public contributions and donations	5	730				459	9 982			
Borrowing	6	17 674	18 146							
Internally generated funds		48 059	59 769	109 692	241 226	447 886	271 280	425 002	424 821	544 126
Total Capital Funding	7	217 464	593 485	844 194	942 007	1 168 745	873 801	1 275 354	1 349 540	1 521 069

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

Eastern Cape: Nelson Mandela Bay(NMA) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		71 558	41 932	98 700	71 650	98 912	89 409	110 900	58 550	54 685
Executive & Council		11 449	10 069	31 678	6 550	25 770	22 336	6 850	3 800	4 000
Budget & Treasury Office		24 405	12 862	23 542	30 450	32 992	31 305	77 000	27 850	31 585
Corporate Services		35 704	19 001	43 480	34 650	40 150	35 768	27 050	26 900	19 100

Eastern Cape: Camdeboo(EC101) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		581	6 035	7 094	2 431	2 518	884	3 080	3 249	3 428
Executive & Council		60	23	5 771	1 550	1 550	35	1 645	1 735	1 831
Budget & Treasury Office		456	5 438	1 220	365	453	256	795	839	885
Corporate Services		65	574	104	516	516	592	640	675	712

Eastern Cape: Blue Crane Route(EC102) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		844	431	1 720	400	1 115	903	2 190	2 080	1 500
Executive & Council		72	247	191	150	150	135	910	1 000	500
Budget & Treasury Office		315	118	565	150	180	135	530	700	850
Corporate Services		457	66	964	100	785	633	750	380	150

Eastern Cape: Ikwezi(EC103) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		186	324	155	83	19 254	467	65	65	65
Executive & Council		55	22	111		19 254				
Budget & Treasury Office		111	131	44	83		19	65	65	65
Corporate Services		20	171				448			

Eastern Cape: Makana(EC104) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		607	3 632	-	-	-	915	1 200	-	-
Executive & Council		321	673							
Budget & Treasury Office		285	1 161							
Corporate Services			1 798				915	1 200		

Eastern Cape: Ndlambe(EC105) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		539	505	66	1 329	1 329	733	677	695	82
Executive & Council					405	405	36		539	28
Budget & Treasury Office		539	505	49	674	674	334	677	107	54
Corporate Services				18	250	250	363		50	

Eastern Cape: Sundays River Valley(EC106) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		838	207	3 846	2 440	3 080	1 659	17 000	-	-
Executive & Council		316			320	320	31	13 482		
Budget & Treasury Office		442	60	3 162	1 450	2 090	1 562	1 588		
Corporate Services		80	147	684	670	670	66	1 930		

Eastern Cape: Baviaans(EC107) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		825	132	336	1 731	2 240	49	1 581	-	-
Executive & Council		31	51	313	1 720	2 108		792		
Budget & Treasury Office		794	59	23	11	109	49	789		
Corporate Services			21			23				

Eastern Cape: Kouga(EC108) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 401	468	472	-	377	185	645	680	717
Executive & Council				96		121	66	500	528	555
Budget & Treasury Office		1 401	468	210		153	44	115	121	128
Corporate Services				167		103	75	30	32	33

Eastern Cape: Kou-Kamma(EC109) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		446	180	1 011	92	146	235	83	-	-
Executive & Council		54	39	560	18	21	12			
Budget & Treasury Office		146	40	41	14	30	22			
Corporate Services		246	101	410	60	95	201	83		

Eastern Cape: Sarah Baartman(DC10) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 358	2 080	1 974	12 988	1 317	326	4 485	-	-
Executive & Council		691	1 083	1	10 222	237	180	62		
Budget & Treasury Office		647	996	1 973	2 529	1 080	9	4 347		
Corporate Services		20			237		136	76		

Eastern Cape: Mbhashe(EC121) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		738	286	3 639	-	-	611	4 485	2 444	2 581
Executive & Council				804			182	200		
Budget & Treasury Office		51	222	166			108	400	56	59
Corporate Services		687	64	2 670			321	3 885	2 388	2 522

Eastern Cape: Mquma(EC122) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 176	49 989	3 380	2 060	2 196	2 296	1 230	1 298	1 366
Executive & Council		425	48 309	552	240	770	938	30	32	33
Budget & Treasury Office		371	148	76	570	188	174	30	32	33
Corporate Services		380	1 531	2 752	1 250	1 239	1 184	1 170	1 234	1 300

Eastern Cape: Great Kei(EC123) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		237	274 952	278	370	655	97	1 780	1 885	1 998
Executive & Council			80	12	220	70	9	200	212	225
Budget & Treasury Office		237	3 092	253	100	535	54	1 460	1 546	1 639
Corporate Services			271 779	13	50	50	35	120	127	135

Eastern Cape: Amahlathi(EC124) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		13 399	137	1 525	3 189	3 159	2 379	1 905	990	1 048
Executive & Council		13 201	137	654	1 582	1 454	1 246	50	53	56
Budget & Treasury Office				116	995	1 023	593	825	238	252
Corporate Services		198		754	612	682	541	1 030	699	739

Eastern Cape: Ngqushwa(EC126) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 986	4 618	18 572	-	5 849	340	4 169	4 415	4 662
Executive & Council			395	203		4 864	280	152	161	170
Budget & Treasury Office		1 244								
Corporate Services		3 743	4 223	18 369		985	59	4 017	4 254	4 492

Eastern Cape: Nkonkobe(EC127) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 610	944	16 059	22 010	28 355	25 031	5 920	8 165	8 622
Executive & Council		721	150	310		260	19	270	274	278
Budget & Treasury Office		1 159	450	155	1 710	299	5	370	404	437
Corporate Services		1 731	344	15 594	20 300	27 796	25 007	5 280	7 487	7 906

Eastern Cape: Nxuba(EC128) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	199	189	114	230	30	32
Executive & Council					89	89	48			
Budget & Treasury Office								70		
Corporate Services					110	100	65	160	30	32

Eastern Cape: Amathole(DC12) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		310 821	507 006	455 816	488 581	493 615	6 435	440 640	603 409	610 711
Executive & Council		307 351	503 876	451 432	471 784	486 428	300	420 406	583 409	584 711
Budget & Treasury Office		1 051	1 003	2 227	1 297	3 794	158			
Corporate Services		2 419	2 127	2 157	15 500	3 393	5 978	20 233	20 000	26 000

Eastern Cape: Inxuba Yethemba(EC131) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		312	33	900	550	550	-	-	-	-
Executive & Council		312	10		450	450				
Budget & Treasury Office				900	100	100				
Corporate Services			22							

Eastern Cape: Tsolwana(EC132) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		137	146	6 881	5 312	5 312	3 108	34	12 410	12 886
Executive & Council			56	6 856	4 169	4 169	2 592		12 374	12 847
Budget & Treasury Office		89	66	20	1 000	1 000	504	25	27	29
Corporate Services		48	24	5	144	144	12	9	9	10

Eastern Cape: Inkwanca(EC133) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	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		964	449	-	585	585	9	-	-	-
Budget & Treasury Office			333		185	185				
Corporate Services		964	105							
			11		400	400	9			

Eastern Cape: Lukhanji(EC134) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 834	11 565	3 862	4 650	2 770	807	4 316	3 515	1 500
Executive & Council		375	24	2 978	1 880			1 816	2 015	
Budget & Treasury Office		1 000	11 540	250	2 770	2 770	807	2 500	1 500	1 500
Corporate Services		459	2	633						

Eastern Cape: Intsika Yethu(EC135) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	644	-	731	731	176	2 454	2 598	2 744
Executive & Council					331	331	67	1 026	1 087	1 148
Budget & Treasury Office			338		248	248	78	20	21	22
Corporate Services			306		152	152	32	1 408	1 491	1 574

Eastern Cape: Emalahleni (Ec)(EC136) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 106	1 522	2 590	5 740	6 295	5 568	3 370	1 800	1 800
Executive & Council		312	439	809	4 210	4 325	4 280	2 210	270	270
Budget & Treasury Office		261	672	1 648	1 160	1 512	1 072	260	290	290
Corporate Services		534	411	133	370	458	217	900	1 240	1 240

Eastern Cape: Engcobo(EC137) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 142	359	948	590	590	979	3 800	4 009	4 226
Executive & Council				40	350	350	118	1 180	1 245	1 311
Budget & Treasury Office			40	530	170	170	152	370	390	411
Corporate Services		1 142	319	378	70	70	708	2 250	2 374	2 504

Eastern Cape: Sakhisizwe(EC138) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 393	505	505	700	700	161	500	528	555
Executive & Council			505	505	600	600	30	100	106	111
Budget & Treasury Office		981			100	100	88	400	422	444
Corporate Services		412					43			

Eastern Cape: Chris Hani(DC13) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	7 326	7 326	1 597	103 067	109 148	115 260
Executive & Council					2 194	2 194	67			
Budget & Treasury Office					1 157	1 157	1 341	103 067	109 148	115 260
Corporate Services					3 975	3 975	189			

Eastern Cape: Elundini(EC141) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 554	3 554	2 420	998	2 140	1 813	2 967	3 142	3 318
Executive & Council		645	645	831	100	980	937	836	886	935
Budget & Treasury Office		2 214	2 214	684	498	570	426	1 262	1 336	1 411
Corporate Services		695	695	905	400	590	450	868	920	971

Eastern Cape: Senqu(EC142) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 079	3 235	5 993	9 520	14 390	12 137	5 000	2 263	1 039
Executive & Council		137	714	302	1 770	1 741	1 441	500	418	630
Budget & Treasury Office		371	330	393	800	3 196	2 061	1 200	455	255
Corporate Services		570	2 191	5 298	6 950	9 453	8 635	3 300	1 390	154

Eastern Cape: Maletswai(EC143) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 334	248	471	445	1 055	296	600	625	700
Executive & Council			23	127	35	435	12	60	60	60
Budget & Treasury Office		1 223	86	249	370	370	227	30	30	30
Corporate Services		1 111	139	95	40	250	57	510	535	610

Eastern Cape: Joe Gqabi(DC14) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 906	1 494	186	1 835	1 151	733	2 675	2 700	2 700
Executive & Council			879							
Budget & Treasury Office		134	55	22	250	250		200	200	200
Corporate Services		1 772	560	164	1 585	901	733	2 475	2 500	2 500

Eastern Cape: Ngquzu Hills(EC153) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 636	1 580	4 000	2 900	2 900	1 878	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	1 878	2 400	2 542	2 686

Eastern Cape: Nyandeni(EC155) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 039	2 548	4 937	11 495	11 495	4 767	6 156	1 372	2 082
Executive & Council			515					1 300		
Budget & Treasury Office		956	531	2 481	3 600	3 600	3 252	500	230	559
Corporate Services		1 083	1 501	2 456	7 895	7 895	1 514	4 356	1 142	1 523

Eastern Cape: Mhontlo(EC156) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		10 813	673	9 452	2 290	2 290	67	3 539	2 052	2 169
Executive & Council			267	7 628	700	700		889	846	893
Budget & Treasury Office			174	1 275				1 500		
Corporate Services		10 813	232	549	1 590	1 590	67	1 150	1 205	1 276

Eastern Cape: King Sabata Dalindyebo(EC157) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		963	6 611	7 750	6 730	3 777	2 001	8 158	8 639	9 123
Executive & Council		104	2 292	1 325	622	29	8			
Budget & Treasury Office		479	3 950	2 835	1 574	3 748	1 993	8 158	8 639	9 123
Corporate Services		379	368	3 590	4 535					

Eastern Cape: O .R. Tambo(DC15) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 711	6 932	-	14 895	14 895	7 859	28 631	29 349	30 933
Executive & Council		704	523		4 000	4 000	2 560	1 000		
Budget & Treasury Office		3 727	5 521		7 845	7 845	4 753	24 881	27 241	28 712
Corporate Services		2 280	888		3 050	3 050	546	2 750	2 108	2 222

Eastern Cape: Matatiele(EC441) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		574	12 561	10 347	4 235	5 070	3 649	4 583	907	26 391
Executive & Council		11	23	5 529	221	203	119	285	35	39
Budget & Treasury Office		527	11 900	4 603	2 171	2 344	1 134	2 300	300	25 723
Corporate Services		36	638	214	1 843	2 523	2 396	1 998	572	629

Eastern Cape: Umzimvubu(EC442) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	5 680	6 792	2 554	4 489	4 735	4 996
Executive & Council					140	692	157	123	129	136
Budget & Treasury Office					1 300	1 800	1 767	1 800	1 899	2 003
Corporate Services					4 240	4 300	630	2 566	2 707	2 856

Eastern Cape: Mbizana(EC443) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 835	1 346	2 304	7 844	7 484	6 533	4 244	4 477	1 882
Executive & Council		1 000			1 000	1 000	1 216			
Budget & Treasury Office			500							
Corporate Services		8 835	846	2 304	6 844	6 484	5 317	4 244	4 477	1 882

Eastern Cape: Ntabankulu(EC444) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	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		1 628	1 267	2 866	5 750	2 200	7 854	111 536	62 116	58 498
Budget & Treasury Office		1 628	755	2 271	5 750	2 200	7 854	1 100	1 164	1 231
Corporate Services			513	595						

Eastern Cape: Alfred Nzo(DC44) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		8 872	4 587	6 025	-	-	7 643	9 610	10 123	9 571
Executive & Council		787	680				666	1 000	1 059	
Budget & Treasury Office		8 085	606	6 025			4 641	2 560	2 711	2 863
Corporate Services			3 300				2 336	6 050	6 353	6 708