

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
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		754 950	605 409	928 150	1 109 775	1 090 217	959 060	844 580	494 034	509 207
Executive & Council		243 236	161 333	614 000	418 037	456 378	417 029	346 931	71 725	49 114
Budget & Treasury Office		261 477	284 918	174 149	287 266	245 961	216 497	186 124	173 816	217 537
Corporate Services		250 237	159 158	140 001	404 472	387 879	325 533	311 525	248 494	242 557
<i>Community and Public Safety</i>		600 572	354 390	441 063	1 569 976	1 868 435	2 081 071	2 250 441	2 072 905	2 046 245
Community & Social Services		181 862	184 400	200 151	438 873	807 679	314 604	583 226	584 909	696 353
Sport And Recreation		55 144	29 643	115 517	201 007	138 418	104 502	203 637	145 574	82 071
Public Safety		35 606	55 752	20 032	160 411	133 969	114 691	172 437	126 989	125 987
Housing		312 969	69 648	77 829	733 936	752 275	1 518 954	1 262 963	1 198 812	1 134 866
Health		14 991	14 947	27 533	35 749	36 094	28 320	28 178	16 621	6 968
<i>Economic and Environmental Services</i>		1 909 044	2 813 281	3 127 729	3 617 883	3 732 174	3 262 090	4 251 754	4 076 372	4 093 917
Planning and Development		531 195	859 601	651 286	520 356	807 805	586 080	859 005	678 269	688 643
Road Transport		1 344 656	1 092 526	2 463 102	3 093 467	2 922 804	2 675 840	3 392 749	3 398 103	3 405 274
Environmental Protection		33 193	861 154	13 340	4 060	1 565	170			
<i>Trading Services</i>		3 684 425	3 789 069	5 385 693	5 736 634	6 288 947	5 271 604	6 380 919	6 071 161	6 279 339
Electricity		782 817	812 560	851 523	1 318 557	1 344 183	1 000 658	1 180 289	1 108 770	1 038 747
Water		1 384 122	1 716 340	3 045 418	3 031 994	3 387 603	3 035 209	3 853 798	3 404 598	3 538 421
Waste Water Management		1 257 582	1 111 407	1 306 218	1 225 714	1 420 313	1 134 335	1 237 650	1 390 664	1 545 772
Waste Management		259 904	148 761	182 534	160 369	136 848	101 402	109 182	167 128	156 399
<i>Other</i>		52 617	17 647	48 093	125 150	41 971	27 086	215 557	125 440	154 993
Total Capital Expenditure - Standard	3	7 001 608	7 579 795	9 930 728	12 159 418	13 021 744	11 600 911	13 943 250	12 839 912	13 083 702
Funded by:										
National Government		4 066 766	4 764 801	6 026 948	6 758 982	7 331 697	6 673 955	8 302 962	8 040 405	8 398 441
Provincial Government		186 307	144 855	307 785	919 114	1 202 634	1 562 489	949 032	805 798	822 669
District Municipality			97	110			23			
Other transfers and grants		8 495	17 256	22 806	43 895	82 588	25 192	79 864	46 964	47 001
Transfers recognised - capital	4	4 261 568	4 927 010	6 357 649	7 721 991	8 616 918	8 261 660	9 331 858	8 893 167	9 268 111
Public contributions and donations	5	17 870	123 327	142 514	90 129	102 669	97 171	126 287	87 719	114 035
Borrowing	6	1 151 443	149 219	1 742 860	1 740 746	1 786 713	1 282 478	1 474 882	1 150 000	1 100 000
Internally generated funds	7	1 570 727	2 380 240	1 687 704	2 606 551	2 515 444	1 958 943	3 010 223	2 709 026	2 601 556
Total Capital Funding	7	7 001 608	7 579 795	9 930 728	12 159 418	13 021 744	11 600 252	13 943 250	12 839 912	13 083 702

References

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

Kwazulu-Natal: eThekweni(ETH) - 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>		394 569	253 961	248 507	492 059	327 813	258 565	241 283	253 974	321 044
Executive & Council		22 086	9 991	133 808	295 691	23 766	16 968	18 280	13 391	19 074
Budget & Treasury Office		222 695	241 885	102 966	180 668	164 859	111 551	112 886	136 440	187 105
Corporate Services		149 788	2 085	11 733	15 700	139 188	130 046	110 117	104 143	114 865
<i>Community and Public Safety</i>		407 543	180 088	187 188	1 000 346	1 189 227	1 681 846	1 514 951	1 624 333	1 726 427
Community & Social Services		21 503	78 713	46 160	154 387	376 574	61 839	166 484	298 881	471 930
Sport And Recreation		43 380		45 674	22 994	11 994	26 506	21 913	33 976	32 376
Public Safety		24 740	36 930	4 696	88 898	59 724	70 432	86 566	77 892	82 240
Housing		304 356	49 779	64 684	707 587	714 455	1 500 887	1 218 930	1 198 400	1 134 686
Health		13 564	14 666	25 974	26 480	26 480	22 182	21 058	15 184	5 195
<i>Economic and Environmental Services</i>		639 824	1 251 133	1 430 551	1 796 930	1 682 603	1 692 802	2 106 035	2 240 129	2 465 425
Planning and Development		85 297	389 979	147 619	169 397	177 238	202 302	230 674	262 922	346 910
Road Transport		553 070		1 282 932	1 627 533	1 505 365	1 490 500	1 875 361	1 977 207	2 118 515
Environmental Protection		1 458	861 154							
<i>Trading Services</i>		2 038 159	1 801 536	2 306 537	2 323 743	2 406 914	2 101 609	2 092 512	2 239 442	2 339 215
Electricity		641 116	606 097	531 463	678 858	678 858	538 898	636 422	666 152	691 100
Water		183 067	282 492	812 951	842 200	842 200	804 774	813 191	804 119	809 667
Waste Water Management		987 093	773 215	822 062	700 750	791 008	692 529	558 701	642 900	692 921
Waste Management		226 882	139 732	140 062	101 935	94 848	65 408	84 198	126 271	145 527
<i>Other</i>		35 375	7 997	28 839	97 944	6 520	20 605	92 145	77 473	84 989
Total Capital Expenditure - Standard	3	3 515 471	3 494 715	4 201 622	5 711 022	5 613 077	5 755 427	6 046 926	6 435 351	6 937 100
Funded by:										
National Government		1 489 107	1 628 393	1 914 392	2 590 694	2 601 095	2 559 617	2 753 247	2 883 073	3 079 516
Provincial Government		53 324	3 352	122 995	772 847	787 318	1 276 198	793 906	795 144	811 532
District Municipality										
Other transfers and grants		8 488		3 624	14 200	18 526	2 052	17 800	4 100	
Transfers recognised - capital	4	1 550 919	1 631 745	2 041 011	3 377 741	3 406 939	3 837 867	3 564 953	3 682 317	3 891 048
Public contributions and donations	5									
Borrowing	6	1 000 000		1 500 000	1 000 000	1 000 000	767 979	1 000 000	1 000 000	1 000 000
Internally generated funds		964 552	1 862 970	660 611	1 333 281	1 206 138	1 149 581	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	5 755 427	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).
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: Vulamehlo(KZN211) - 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>		665	319	287	333	88	-	1 220	-	-
Executive & Council		614			210	45		127		
Budget & Treasury Office		14	319	287	23	43		44		
Corporate Services		38			100			1 050		

Kwazulu-Natal: Umdoni(KZN212) - 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>										
Executive & Council		251	556	1 911	636	716	5 749	381	150	-
Budget & Treasury Office		137	50	144	40	97	40	27	150	
Corporate Services		114	489	1 745	596	594	5 686	349		

Kwazulu-Natal: Umzumbe(KZN213) - 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>		1 289	1 133	1 947	3 475	4 363	2 400	6 215	6 551	6 904
Executive & Council		243	237	522						
Budget & Treasury Office		877	557	964						
Corporate Services		169	340	462	3 475	4 363	2 400	6 215	6 551	6 904

Kwazulu-Natal: uMuziwabantu(KZN214) - 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>		744	99	552	1 990	2 020	1 440	966	-	-
Executive & Council		467	20	127	850	1 030	778	15		
Budget & Treasury Office		224	41		300	300	128			
Corporate Services		53	37	425	840	690	533	951		

Kwazulu-Natal: Ezingoleni(KZN215) - 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>		223	526	633	1 264	2 351	800	1 050	499	-
Executive & Council				64	88	1 150		200	166	
Budget & Treasury Office		96	85	48	339	401	228	200	166	
Corporate Services		127	441	521	838	800	573	650	166	

Kwazulu-Natal: Hibiscus Coast(KZN216) - 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>		70 617	52 770	85 633	50 622	137 372	92 849	152 495	-	-
Executive & Council		70 117	52 722	85 295	49 057	135 755	91 585	151 263		
Budget & Treasury Office		499	48	189	424	424	361	97		
Corporate Services				149	1 140	1 193	903	1 135		

Kwazulu-Natal: Ugu(DC21) - 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>		6 110	9 159	1 881	24 990	7 652	7 004	27 375	28 743	30 180
Executive & Council		638	162					1 055	1 107	1 163
Budget & Treasury Office								20	21	22
Corporate Services		5 472	8 998	1 881	24 990	7 652	7 004	26 300	27 615	28 996

Kwazulu-Natal: uMngeni(KZN222) - 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>		1 607	1 017	2 462	-	500	-	-	-	-
Executive & Council		790	543	2 462		500				
Budget & Treasury Office		817								
Corporate Services			474							

Kwazulu-Natal: Mpořana(KZN223) - 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>		-	-	-	400	550	510	-	-	-
Executive & Council										
Budget & Treasury Office					200					
Corporate Services					200	550	510			

Kwazulu-Natal: Impendle(KZN224) - 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>		511	193	405	310	127	196	80	-	-
Executive & Council		239	122	53	80	40	108	40		
Budget & Treasury Office		34	26	102			36			
Corporate Services		238	45	251	230	87	53	40		

Kwazulu-Natal: Msunduzi(KZN225) - 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>		1 280	4 336	17 522	6 100	56 204	42 062	37 860	10 000	11 007
Executive & Council			3 369	12 584		11 302	9 529	5 750		6 007
Budget & Treasury Office		250	335	260	850	39 679	19 899	25 710	10 000	5 000
Corporate Services		1 031	632	4 679	5 250	5 224	12 635	6 400		

Kwazulu-Natal: Mkhambathini(KZN226) - 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>										
Executive & Council		9 525	584	1 500	500	-	18 165	2 450	1 600	1 600
Budget & Treasury Office		8 081	584	1 500	100		18 165	1 200	1 200	1 200
Corporate Services		1 444			30			1 250	400	400

Kwazulu-Natal: Richmond(KZN227) - 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>		917	240	230	52	751	329	443	-	-
Executive & Council		388	49	45		250	50	100		
Budget & Treasury Office		51	20	138	35	60	62			
Corporate Services		477	170	46	17	441	216	343		

Kwazulu-Natal: uMgungundlovu(DC22) - 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		2 633	677	1 076	-	-	-	400	-	-
Budget & Treasury Office		2 123						400		
Corporate Services		510	677	1 076						

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/11)

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		92	5 778	143 291	1 580	4 280	3 988	-	-	-
Budget & Treasury Office			4 979	143 291		2 700	2 877			
Corporate Services		92	799		1 580	1 580	1 111			

Kwazulu-Natal: Indaka(KZN233) - 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>		3 247	110	1 216	540	4 901	366	1 595	142	149
Executive & Council		2 285		21	49					
Budget & Treasury Office		191	70	303	430	559	309	430		
Corporate Services		771	40	891	61	4 342	56	1 165	142	149

Kwazulu-Natal: Umtshezi(KZN234) - 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>										
Executive & Council		774	273	12 261	1 633	3 959	1 601	1 590	-	-
Budget & Treasury Office		50		12 261	158	100	765	30		
Corporate Services			273				106	1 530		
		724			1 475	3 859	730	30		

Kwazulu-Natal: Okhahlamba(KZN235) - 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>		9 059	10 273	73 446	8 400	8 200	7 922	750	120	85
Executive & Council		8 431	8 671	73 446	8 000	8 000	7 798			
Budget & Treasury Office					400		35	150		
Corporate Services		629	1 602			200	88	600	120	85

Kwazulu-Natal: Imbabazane(KZN236) - 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>		1 490	713	948	2 720	3 685	5 321	1 910	-	-
Executive & Council		743		97	1 660	2 663	4 105	1 660		
Budget & Treasury Office		85	202	298	180	174	198	80		
Corporate Services		662	511	553	880	848	1 017	170		

Kwazulu-Natal: Uthukela(DC23) - 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>		-	142	359	4 310	5 344	3 807	2 420	650	1 110
Executive & Council				330	2 210	2 311	2 007	830	20	70
Budget & Treasury Office			28	10	600	1 161	526	240	70	20
Corporate Services			114	19	1 500	1 871	1 275	1 350	560	1 020

Kwazulu-Natal: Endumeni(KZN241) - 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>		1 688	890	-	41	43	24	2 417	1 054	319
Executive & Council		1 559				2		882		
Budget & Treasury Office		65	890		41	41	24	376	1 054	219
Corporate Services		64						1 160		100

Kwazulu-Natal: Nquthu(KZN242) - 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>		6 868	7 943	8 917	1 624	1 924	44 286	1 505	550	605
Executive & Council		3 012	1 127	1 874	465	465	44 286	85		
Budget & Treasury Office		177			9	9		220		
Corporate Services		3 680	6 816	7 043	1 150	1 450		1 200	550	605

Kwazulu-Natal: Umvoti(KZN245) - 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>		1 078	4 019	3 473	2 640	4 617	13 928	21 090	10 600	5 500
Executive & Council		961	1 635	3 473	50	1 070	1 815	20 150	10 000	5 000
Budget & Treasury Office					2 543	3 500	2 012	300	400	200
Corporate Services		117	2 384		47	47	10 101	640	200	300

Kwazulu-Natal: Umzinyathi(DC24) - 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>		6 112	4 424	-	-	740	3 219	5 600	6 053	6 392
Executive & Council		650								
Budget & Treasury Office		966				500				
Corporate Services		4 496	4 424			240	3 219	5 600	6 053	6 392

Kwazulu-Natal: Newcastle(KZN252) - 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>		25 682	52 143	114 097	200 854	155 317	153 345	85 974	22 000	3 000
Executive & Council		210	1 533	109 216	2 034	150 200	148 764	80 350	17 900	
Budget & Treasury Office		2 982	438	1 575	1 450	3 914	3 529	2 000		
Corporate Services		22 490	50 172	3 306	197 370	1 203	1 053	3 624	4 100	3 000

Kwazulu-Natal: eMadlangeni(KZN253) - 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>		7 386	8 045	13 519	11 665	12 250	11 030	11 196	9 127	9 398
Executive & Council		6 484	7 913	13 491	11 600	11 633	11 030	10 946	9 127	9 398
Budget & Treasury Office		355	132	28						
Corporate Services		547			65	617		250		

Kwazulu-Natal: Dannhauser(KZN254) - 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>		16 831	2 967	17 616	48 152	24 159	28 307	39 686	35 900	26 085
Executive & Council		16 831	2 967		500	2 500	2 769	750	789	663
Budget & Treasury Office				133	445	209	414	193	204	216
Corporate Services				17 482	47 207	21 451	25 124	38 743	34 907	25 206

Kwazulu-Natal: Amajuba(DC25) - 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>		-	-	-	-	20	18	8 537	30	20
Executive & Council										
Budget & Treasury Office						8	7	50	30	20
Corporate Services						12	11	8 487		

Kwazulu-Natal: eDumbe(KZN261) - 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>		-	-	-	1 230	902	-	780	-	-
Executive & Council					1 200	872		100		
Budget & Treasury Office					30	30		30		
Corporate Services								650		

Kwazulu-Natal: uPhongolo(KZN262) - 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>		-	301	4 413	8 925	1 882	1 570	11 563	1 232	350
Executive & Council			91		700	7	196			
Budget & Treasury Office			80	226	25	785	107	502		
Corporate Services			130	4 187	8 200	1 090	1 267	11 061	1 232	350

Kwazulu-Natal: Abaqulusi(KZN263) - 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>		-	125	173	737	637	621	1 370	1 445	1 524
Executive & Council			13							
Budget & Treasury Office			49	63	240	140	96	600	633	667
Corporate Services			63	110	497	497	526	770	812	857

Kwazulu-Natal: Nongoma(KZN265) - 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>		40	443	210	2 048	1 953	1 069	252	-	-
Executive & Council		40	310	210	1 075	955	696	160		
Budget & Treasury Office			133		176	216	128	42		
Corporate Services					797	782	245	50		

Kwazulu-Natal: Zululand(DC26) - 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>		22 102	16 589	7 083	9 015	14 175	2 618	2 500	-	-
Executive & Council		305	683							
Budget & Treasury Office		2 513	620	7 083	2 879	2 879	840	2 050		
Corporate Services		19 284	15 287		6 136	11 296	1 778	450		

Kwazulu-Natal: Umhlabuyalingana(KZN271) - 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		238	161	3 504	555	1 065	510	800	-	-
Budget & Treasury Office		238	161	84	455	775	17	600		
Corporate Services				3 421	100	290	493			

Kwazulu-Natal: Jozini(KZN272) - 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>		1 548	3 893	2 996	1 450	7 389	4 939	3 012	2 554	1 629
Executive & Council					250	6 520	4 594	600		
Budget & Treasury Office		376	1 148	1 255	50	50	29			
Corporate Services		1 171	2 745	1 741	1 150	819	316	2 412	2 554	1 629

Kwazulu-Natal: The Big 5 False Bay(KZN273) - 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>		610	1 481	143	200	1 605	-	300	300	300
Executive & Council					100	100				
Budget & Treasury Office		610	1 481	143	50	50		300	300	300
Corporate Services					50	1 455				

Kwazulu-Natal: Mtubatuba(KZN275) - 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>		1 148	850	379	1 077	877	545	900	946	994
Executive & Council		828								
Budget & Treasury Office		236								
Corporate Services		85	850	379	1 077	877	545	900	946	994

Kwazulu-Natal: Umkhanyakude(DC27) - 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>		3 889	26 262	23 305	7 000	-	4 117	-	-	-
Executive & Council										
Budget & Treasury Office		1 908	14 579	6 246	7 000		4 117			
Corporate Services		1 981	11 684	17 059						

Kwazulu-Natal: uMhlatuze(KZN282) - 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>		18 909	22 235	33 075	53 162	97 523	93 975	44 605	34 398	34 398
Executive & Council				352	211	167	273	92		
Budget & Treasury Office		269	195	132	5 464		(14)	15		
Corporate Services		18 640	22 040	32 591	47 487	97 355	93 716	44 498	34 398	34 398

Kwazulu-Natal: uMlalazi(KZN284) - 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>		2 268	3 988	2 957	7 712	10 823	6 413	14 630	6 558	4 147
Executive & Council		837	797	1 046	228	714	44	5 973	380	92
Budget & Treasury Office		626	265	288	934	1 735	1 364	2 277	632	370
Corporate Services		805	2 926	1 624	6 550	8 375	5 006	6 380	5 545	3 685

Kwazulu-Natal: Mthonjaneni(KZN285) - 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>		371	1 903	584	205	4 202	2 533	897	946	998
Executive & Council		180	1 569	422	26	4 026	2 466	538	568	599
Budget & Treasury Office		162	9	75	60	70	7	81	85	90
Corporate Services		30	325	87	119	106	60	278	293	309

Kwazulu-Natal: Nkandla(KZN286) - 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>		-	-	1 616	925	31 482	-	3 020	3 198	3 377
Executive & Council				39	30					
Budget & Treasury Office				258	675	900		3 020	3 198	3 377
Corporate Services				1 319	220	30 582				

Kwazulu-Natal: uThungulu(DC28) - 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>		3 235	6 039	5 151	2 150	12 742	3 848	3 860	3 750	2 620
Executive & Council		963	195	1 554	50	683	628	850	2 000	1 250
Budget & Treasury Office		2 272	354	530	900	805	235	1 660	700	450
Corporate Services			5 490	3 067	1 200	11 253	2 984	1 350	1 050	920

Kwazulu-Natal: Mandeni(KZN291) - 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>		7 263	-	1 710	493	1 493	3 385	1 300	-	-
Executive & Council		17		157	253	253	714	83		
Budget & Treasury Office		7 246			90	90	2 232	137		
Corporate Services				1 553	150	1 150	439	1 080		

Kwazulu-Natal: KwaDukuza(KZN292) - 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>		11 008	10 165	13 158	28 206	27 904	11 458	32 335	9 088	1 022
Executive & Council		4 951	6 953	9 141	17 964	21 970	8 532	26 775	7 088	82
Budget & Treasury Office		770	659	347	4 577	1 918	1 379	1 700	740	
Corporate Services		5 287	2 552	3 671	5 665	4 016	1 548	3 860	1 260	940

Kwazulu-Natal: Ndwedwe(KZN293) - 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>		8 206	597	274	2 149	7 117	5 820	960	1 018	1 072
Executive & Council		7 732	597	81	30	87	53			
Budget & Treasury Office				79	130	130	123	160	170	178
Corporate Services		473		114	1 989	6 900	5 644	800	848	894

Kwazulu-Natal: Maphumulo(KZN294) - 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>		592	2 882	1 809	1 790	46 830	5 041	2 250	3 781	3 970
Executive & Council					30	42 405	3 601	1 375	1 444	1 516
Budget & Treasury Office		592	2 882	1 809	820	4 425	1 207	150	1 576	1 655
Corporate Services					940		233	725	761	799

Kwazulu-Natal: iLembe(DC29) - 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>		8 845	18 473	14 151	20 160	21 110	20 703	20 734	1 192	1 277
Executive & Council		2 511	3 880		30	30				
Budget & Treasury Office		370	8 569	12 380	11 590	13 870	17 919	11 531	318	337
Corporate Services		5 964	6 023	1 770	8 540	7 210	2 785	9 203	874	940

Kwazulu-Natal: Ingwe(KZN431) - 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>		18 192	30 042	3 304	1 430	988	529	945	1 870	2 023
Executive & Council		18 192	30 042	2 181	70	70	26	394	417	441
Budget & Treasury Office				1 123	480	366	69	370	392	414
Corporate Services					880	552	434	181	1 062	1 168

Kwazulu-Natal: Kwa Sani(KZN432) - 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>		900	34	1 257	895	539	731	890	-	-
Executive & Council			6	217	501	41	311	625		
Budget & Treasury Office		900	28	898	269	429	392	161		
Corporate Services				142	125	69	28	104		

Kwazulu-Natal: Greater Kokstad(KZN433) - 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>		830	8 704	25	19 015	19 167	24 627	8 950	7 442	562
Executive & Council					19 000	19 000	24 403	7 000		
Budget & Treasury Office		500	6 163	25	15		224	100	1 882	
Corporate Services		330	2 542			167		1 850	5 560	562

Kwazulu-Natal: Ubuhlebezwe(KZN434) - 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>		752	2 637	5 904	1 445	2 442	998	6 010	6 310	6 626
Executive & Council		27	723		1 175	952	497	1 550	1 627	1 709
Budget & Treasury Office		23	161	328	20	10	1	1 605	1 686	1 770
Corporate Services		702	1 752	5 576	250	1 480	500	2 855	2 997	3 147

Kwazulu-Natal: Umzimkhulu(KZN435) - 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>		-	2 802	2 049	4 300	1 150	611	2 250	-	-
Executive & Council			692	1 913	200	120	148	100		
Budget & Treasury Office			452	69	100	80	137	500		
Corporate Services			1 658	67	4 000	950	326	1 650		

Kwazulu-Natal: Harry Gwala(DC43) - 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>		1 952	1 640	9 404	3 709	2 104	2 317	2 600	2 796	2 944
Executive & Council		200								
Budget & Treasury Office			72	141	100					
Corporate Services		1 753	1 567	9 262	3 609	2 104	2 317	2 600	2 796	2 944