

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

Standard Classification Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
Government and Administration		262 776	2 349 192	1 404 783	1 095 777	1 238 331	1 238 331	1 368 263	1 188 071	940 691
Executive & Council		45 576	1 952 552	1 195 136	659 645	691 917	691 917	679 691	588 986	647 645
Budget & Treasury Office		116 577	179 777	142 307	414 065	477 588	477 588	600 608	492 232	273 723
Corporate Services		100 622	216 863	67 339	22 067	68 826	68 826	87 963	106 853	19 323
Community and Public Safety		540 076	466 083	516 361	851 352	616 630	616 630	750 401	641 834	568 222
Community & Social Services		104 815	124 079	124 249	142 292	115 325	115 325	162 516	156 642	163 732
Sport And Recreation		55 821	76 890	60 608	134 616	141 909	141 909	194 604	127 018	141 058
Public Safety		31 243	19 916	89 721	72 168	74 057	74 057	51 101	51 054	55 904
Housing		347 123	243 223	238 733	499 556	281 959	281 959	339 326	305 142	206 666
Health		1 074	1 976	3 050	2 720	3 379	3 379	2 855	1 978	862
Economic and Environmental Services		1 730 730	2 336 572	1 628 399	2 254 580	2 576 693	2 576 693	2 402 401	2 592 055	2 953 259
Planning and Development		184 602	80 724	80 779	423 284	391 098	391 098	483 424	628 986	638 895
Road Transport		1 472 576	2 215 830	1 507 523	1 827 056	2 173 029	2 173 029	1 907 638	1 957 657	2 308 930
Environmental Protection		73 551	40 018	40 097	4 240	12 566	12 566	11 339	5 411	5 434
Trading Services		4 006 553	2 576 303	3 486 175	4 580 679	4 582 765	4 582 765	4 490 628	4 746 774	4 462 455
Electricity		682 356	607 252	663 789	779 983	783 439	783 439	748 993	835 111	785 029
Water		2 704 252	1 480 619	2 415 831	2 906 833	2 914 570	2 914 570	2 803 601	2 726 951	2 860 351
Waste Water Management		484 818	327 861	367 086	769 340	776 042	776 042	775 265	1 011 935	760 626
Waste Management		135 128	160 571	39 468	124 523	108 714	108 714	162 769	172 778	56 449
Other		358	404	404	23 500	53 998	53 998	85 939	105 039	143 839
Total Capital Expenditure - Standard	3	6 540 493	7 728 150	7 036 121	8 805 888	9 068 416	9 068 416	9 097 631	9 273 772	9 068 466
Funded by:										
National Government		5 013 656	5 984 074	5 072 111	6 364 433	6 379 735	6 379 735	6 190 815	6 181 264	6 540 215
Provincial Government		122 540	168 074	186 550	333 555	372 728	372 728	401 836	272 638	57 633
District Municipality		4 267	73	16 470	5 139	9 675	9 675	4 000		
Other transfers and grants		8 076	38 120	6 549	454 881	145 362	145 362	159 940	170 525	198 873
Transfers recognised - capital	4	5 148 539	6 190 340	5 281 680	7 158 008	6 907 501	6 907 501	6 756 591	6 624 427	6 796 721
Public contributions and donations	5	62 491	161 198	282 075	77 300			0	0	0
Borrowing	6	41 318	20 367	28 653	78 500	10 288	10 288	369 652	673 804	452 951
Internally generated funds		1 288 146	1 356 244	1 443 713	1 492 081	2 150 627	2 150 627	1 971 388	1 975 541	1 818 794
Total Capital Funding	7	6 540 493	7 728 150	7 036 121	8 805 888	9 068 416	9 068 416	9 097 631	9 273 772	9 068 466

References

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

Eastern Cape: Buffalo City(BUF) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/11)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		14 918	4 059	1 050 296	130 282	258 979	258 979	292 651	277 780	60 080
Executive & Council		6 773	910	1 048 173	26 462	47 175	47 175	55 340	44 340	30 580
Budget & Treasury Office		3 282	524	855	97 820	211 804	211 804	237 311	233 440	29 500
Corporate Services		4 863	2 625	1 268	6 000					
<i>Community and Public Safety</i>		165 241	43 639	81 103	316 087	262 038	262 038	193 125	185 765	305 518
Community & Social Services		11 918	38 652	12 362	42 250	21 672	21 672	21 820	19 350	37 680
Sport And Recreation		4 788	1 750	595	57 277	59 271	59 271	57 950	27 250	42 250
Public Safety		3 751	3 213	67 360	30 205	11 980	11 980	7 700	13 200	21 100
Housing		144 783	24	429	186 355	168 315	168 315	104 755	124 965	204 488
Health				357		800	800	900	1 000	
<i>Economic and Environmental Services</i>		369 799	981 636	36 405	548 777	618 885	618 885	498 719	668 626	1 036 040
Planning and Development		37 437	82	1 604	277 821	223 604	223 604	202 957	348 412	360 959
Road Transport		322 624	981 002	34 772	270 956	385 900	385 900	291 335	320 214	675 080
Environmental Protection		9 738	552	30		9 382	9 382	4 427		
<i>Trading Services</i>		379 734	154 755	113 068	628 020	584 043	584 043	689 248	1 058 204	636 405
Electricity		150 386	137 712	111 094	148 000	148 309	148 309	129 450	162 500	165 600
Water		91 521	7 618	983	130 000	146 119	146 119	198 451	308 500	223 625
Waste Water Management		106 938	9 184	323	284 198	240 458	240 458	283 394	480 304	226 881
Waste Management		30 889	241	668	65 822	49 157	49 157	77 952	106 900	20 300
<i>Other</i>		358		400	23 000	51 098	51 098	79 400	98 500	136 800
Total Capital Expenditure - Standard	3	930 050	1 184 089	1 281 272	1 646 166	1 775 042	1 775 042	1 753 142	2 288 875	2 174 843
Funded by:										
National Government		565 914	670 394	669 780	795 307	971 262	971 262	803 900	999 477	1 083 453
Provincial Government		49 578				9 036	9 036			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	615 492	670 394	669 780	795 307	980 298	980 298	803 900	999 477	1 083 453
Public contributions and donations	5		3 368	3 174				69 000	377 000	206 000
Borrowing	6				69 000					
Internally generated funds		314 558	510 327	608 318	781 859	794 743	794 743	880 242	912 398	885 389
Total Capital Funding	7	930 050	1 184 089	1 281 272	1 646 166	1 775 042	1 775 042	1 753 142	2 288 875	2 174 843

References

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

Eastern Cape: Nelson Mandela Bay(NMA) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		79 499	100 408	62 437	58 535	105 395	105 395	93 774	89 311	83 495
Executive & Council		9 208	15 147	9 648						
Budget & Treasury Office		34 555	38 081	29 784	58 535	105 395	105 395	93 774	89 311	83 495
Corporate Services		35 735	47 180	23 006						
<i>Community and Public Safety</i>		240 205	258 903	275 228	333 296	133 961	133 961	156 801	117 800	110 700
Community & Social Services		3 755	13 459	20 794	57 000	51 095	51 095	36 117	50 500	50 200
Sport And Recreation		21 265	53 315	30 154	34 720	43 667	43 667	59 070	45 500	42 500
Public Safety		12 737	9 750	16 495	12 400	25 500	25 500	15 815	21 000	17 200
Housing		201 395	180 459	205 227	229 176	12 500	12 500	45 000		
Health		1 052	1 919	2 558		1 200	1 200	800	800	800
<i>Economic and Environmental Services</i>		450 927	291 298	320 930	408 211	541 263	541 263	562 343	585 383	601 601
Planning and Development		100 643	14 681	26 795		36 760	36 760	53 722	33 751	35 776
Road Transport		287 037	237 347	254 428	405 011	503 003	503 003	506 621	549 633	563 826
Environmental Protection		63 247	39 270	39 708	3 200	1 500	1 500	2 000	2 000	2 000
<i>Trading Services</i>		680 811	701 689	772 317	801 850	889 289	889 289	927 161	1 182 369	1 155 885
Electricity		229 039	242 331	301 576	282 486	287 608	287 608	236 673	330 995	274 508
Water		178 826	186 776	202 103	193 000	232 355	232 355	290 515	359 818	376 602
Waste Water Management		263 307	238 904	243 900	314 364	346 488	346 488	386 973	478 555	491 775
Waste Management		9 640	33 678	24 737	12 000	22 838	22 838	13 000	13 000	13 000
<i>Other</i>										
Total Capital Expenditure - Standard	3	1 451 441	1 352 298	1 430 913	1 601 891	1 669 909	1 669 909	1 740 079	1 974 862	1 951 681
Funded by:										
National Government		781 938	760 841	849 897	999 317	956 740	956 740	977 575	1 033 573	1 073 513
Provincial Government										
District Municipality										
Other transfers and grants		2 266	16 671	5 170	394 819	85 600	85 600	159 940	170 525	198 873
Transfers recognised - capital	4	784 204	777 512	855 067	1 394 136	1 042 340	1 042 340	1 137 515	1 204 098	1 272 386
Public contributions and donations	5	56 854	47 747	107 513	77 300					
Borrowing	6							148 290	286 370	235 943
Internally generated funds		610 383	527 039	468 333	130 455	627 569	627 569	454 274	484 395	443 353
Total Capital Funding	7	1 451 441	1 352 298	1 430 913	1 601 891	1 669 909	1 669 909	1 740 079	1 974 862	1 951 681

References

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- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Dr Beyers Naude(EC101) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 066	1 292	658	1 510	2 426	2 426	50	-	-
Executive & Council		86	268	96		1 630	1 630			
Budget & Treasury Office		2 032	770	324	1 510	550	550	9		
Corporate Services		1 947	254	238		246	246	41		
<i>Community and Public Safety</i>		4 062	9 065	158	4 094	3 065	3 065	2 486	2 486	-
Community & Social Services		3 126	4 075							
Sport And Recreation		309	4 580	158		1 915	1 915	2 486	2 486	
Public Safety		606	409		4 094	1 150	1 150			
Housing										
Health		22								
<i>Economic and Environmental Services</i>		1 628	6 025	8 261	2 320	7 083	7 083	9 169	6 501	14 080
Planning and Development		268		22		426	426	18		
Road Transport		1 360	6 025	8 239	2 320	6 656	6 656	9 151	6 501	14 080
Environmental Protection										
<i>Trading Services</i>		34 481	18 177	53 320	56 836	60 005	60 005	33 179	22 659	16 383
Electricity		18 442	3 013	2 719	7 300	11 187	11 187	5 103	6 475	6 491
Water		4 878	3 015	2 364	43 306	31 285	31 285	24 048	16 184	9 893
Waste Water Management		6 446	11 828	46 758	6 231	9 797	9 797	565		
Waste Management		4 715	321	1 479		7 736	7 736	3 464		
<i>Other</i>						69	69			
Total Capital Expenditure - Standard	3	44 237	34 559	62 396	64 760	72 647	72 647	44 884	31 647	30 463
Funded by:										
National Government		23 357	17 665	62 396	64 460	69 363	69 363	33 812	31 362	30 373
Provincial Government								9 750	210	
District Municipality						2 618	2 618			
Other transfers and grants										
Transfers recognised - capital	4	23 357	17 665	62 396	64 460	71 981	71 981	43 562	31 572	30 373
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		20 880	16 894		300	666	666	1 321	75	91
Total Capital Funding	7	44 237	34 559	62 396	64 760	72 647	72 647	44 884	31 647	30 463

References

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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: Blue Crane Route(EC102) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as a

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		910	1 809	840	1 720	1 507	1 507	170	140	160
Executive & Council		134	484	511	130	202	202	30	35	40
Budget & Treasury Office		132	292	12	1 590	1 305	1 305	140	105	120
Corporate Services		644	1 033	317						
<i>Community and Public Safety</i>		4 624	2 543	4 664	7 539	4 572	4 572	7 500	-	-
Community & Social Services		79	98	31	5 103	783	783	5 500		
Sport And Recreation			1 649	4 315	2 000	2 500	2 500	2 000		
Public Safety		4 545	796	313	436	1 289	1 289			
Housing										
Health				5						
<i>Economic and Environmental Services</i>		14 562	745	2	6 771	8 231	8 231	-	13 604	14 139
Planning and Development		138								
Road Transport		14 423	745	2	6 771	8 231	8 231		13 604	14 139
Environmental Protection										
<i>Trading Services</i>		18 412	7 234	11 246	17 120	18 361	18 361	62 171	5 410	3 520
Electricity		3 019	1 792	2 348	90	2 918	2 918	6 230	5 375	3 480
Water		3 342	3 107	245	17 030	163	163	28 668	35	40
Waste Water Management		9 654	1 785	8 654		15 279	15 279	27 273		
Waste Management		2 397	550							
<i>Other</i>										
Total Capital Expenditure - Standard	3	38 508	12 331	16 752	33 150	32 671	32 671	69 841	19 154	17 819
Funded by:										
National Government		12 583	3 199	15 149	30 771	27 398	27 398	69 411	18 724	17 339
Provincial Government		2 954	2 413							
District Municipality		3 986		286	539	2 392	2 392			
Other transfers and grants		138								
Transfers recognised - capital	4	19 661	5 612	15 435	31 310	29 790	29 790	69 411	18 724	17 339
Public contributions and donations	5									
Borrowing	6	13 544	3 300		1 500	1 245	1 245			
Internally generated funds		5 304	3 419	1 317	340	1 636	1 636	430	430	480
Total Capital Funding	7	38 508	12 331	16 752	33 150	32 671	32 671	69 841	19 154	17 819

References

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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

Eastern Cape: Makana(EC104) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		2 461	3 967	90	750	750	750	750	1 000	1 000
Executive & Council		327								
Budget & Treasury Office		568	261		750	750	750	750	1 000	1 000
Corporate Services		1 566	3 706	90						
<i>Community and Public Safety</i>		3 673	7 558	3 433	3 942	3 942	3 942	2 522	-	-
Community & Social Services		67	1 156	537	3 942	3 942	3 942	1 000		
Sport And Recreation		3 393	6 402	2 896				1 522		
Public Safety		213								
Housing										
Health										
<i>Economic and Environmental Services</i>		11 945	4 611	1 814	6 309	6 309	6 309	-	-	-
Planning and Development		3 720	10		600	600	600			
Road Transport		8 224	4 602	1 814	5 709	5 709	5 709			
Environmental Protection										
<i>Trading Services</i>		23 422	14 946	5 906	137 902	137 902	137 902	65 226	30 930	29 104
Electricity		2 953	932	2 898	8 085	8 085	8 085	8 000	6 400	3 200
Water		16 209	11 341	2 511	44 405	44 405	44 405	45 845	12 500	13 200
Waste Water Management		4 236	2 673	497	85 412	85 412	85 412	11 381	12 030	12 704
Waste Management		24								
<i>Other</i>					500	500	500			
Total Capital Expenditure - Standard	3	41 500	31 083	11 242	149 403	149 403	149 403	68 498	31 930	30 104
Funded by:										
National Government		16 420	26 094	11 242	80 474	80 474	80 474	65 226	30 930	29 104
Provincial Government			1 156		567	567	567	1 522		
District Municipality		67								
Other transfers and grants					59 762	59 762	59 762			
Transfers recognised - capital	4	16 488	27 249	11 242	140 803	140 803	140 803	66 748	30 930	29 104
Public contributions and donations	5		932							
Borrowing	6	16 209								
Internally generated funds		8 803	2 901		8 600	8 600	8 600	1 750	1 000	1 000
Total Capital Funding	7	41 500	31 083	11 242	149 403	149 403	149 403	68 498	31 930	30 104

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: Ndlambe(EC105) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		8 114	559	3 599	2 041	1 779	1 779	2 663	2 334	2 463
Executive & Council		182	1	1 552	1 010	1 115	1 115	772	781	824
Budget & Treasury Office		3 605	538	59	1 031	664	664	1 891	1 553	1 639
Corporate Services		4 327	20	1 987						
<i>Community and Public Safety</i>		8 056	558	1 149	6 298	4 653	4 653	11 515	9 764	10 301
Community & Social Services		8 056	405	280	491	254	254	8 000	8 440	8 904
Sport And Recreation					5 600	4 300	4 300	1 655	47	50
Public Safety			153	869	200	91	91	1 760	1 171	1 235
Housing					7	7	7	100	106	111
Health										
<i>Economic and Environmental Services</i>		1 776	32 203	28 888	6 494	17 287	17 287	6 330	2 743	2 894
Planning and Development		783	24 882	11 198	45	42	42	395	153	161
Road Transport		994	7 316	17 691	6 449	16 890	16 890	5 205	2 179	2 298
Environmental Protection			6			355	355	730	411	434
<i>Trading Services</i>		12 793	(2 369)	9 864	31 180	23 756	23 756	33 104	33 691	33 792
Electricity		10 033	417	4 867	8 000	1 100	1 100		6 400	5 000
Water		440	(2 786)	4 311	18 466	18 466	18 466	26 279	26 869	28 347
Waste Water Management		2 320		2	1 200	1 900	1 900	2 700		
Waste Management				683	3 514	2 290	2 290	4 125	422	445
<i>Other</i>										
Total Capital Expenditure - Standard	3	30 739	30 951	43 499	46 014	47 475	47 475	53 611	48 532	49 449
Funded by:										
National Government		24 529	28 850	38 299	35 414	40 142	40 142	25 469	33 269	33 347
Provincial Government		1 000	56							
District Municipality			73	963						
Other transfers and grants										
Transfers recognised - capital	4	25 529	28 979	39 263	35 414	40 142	40 142	25 469	33 269	33 347
Public contributions and donations	5	5 210								
Borrowing	6							23 065	10 434	11 008
Internally generated funds			1 972	4 237	10 600	7 334	7 334	5 077	4 829	5 095
Total Capital Funding	7	30 739	30 951	43 499	46 014	47 475	47 475	53 611	48 532	49 449

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: Sundays River Valley(EC106) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		4 245	2 171	3 252	2 689	3 734	3 734	7 265	-	-
Executive & Council		334		125	629	1 019	1 019	1 765		
Budget & Treasury Office		978	1 120	204	1 920	230	230	5 500		
Corporate Services		2 934	1 051	2 923	140	2 485	2 485			
<i>Community and Public Safety</i>		2 498	5 792	3 516	2 527	2 862	2 862	5 303	-	-
Community & Social Services				588	1 400	1 816	1 816	2 640		
Sport And Recreation		1 000	5 792	1 009						
Public Safety		1 498		1 919	1 127	1 046	1 046	2 663		
Housing										
Health										
<i>Economic and Environmental Services</i>		3 926	17 921	18 599	37 629	40 323	40 323	52 995	23 448	7 265
Planning and Development				80				340		
Road Transport		3 926	17 921	18 518	37 629	40 323	40 323	52 655	23 448	7 265
Environmental Protection										
<i>Trading Services</i>		33 964	8 350	10 632	35 310	29 997	29 997	41 525	31 492	41 513
Electricity		3 938	6 614	6 158	15 696	14 700	14 700	18 066	12 800	16 000
Water		10 447	1 505	38	13 146	8 455	8 455	6 917	5 529	25 513
Waste Water Management		19 578	232	3 841	4 468	6 192	6 192	14 002	13 163	
Waste Management				595	2 000	650	650	2 540		
<i>Other</i>										
Total Capital Expenditure - Standard	3	44 633	34 235	36 000	78 155	76 917	76 917	107 087	54 939	48 778
Funded by:										
National Government		38 890	30 905	21 115	41 439	38 606	38 606	40 635	37 131	41 513
Provincial Government				4 262	29 500	29 500	29 500	37 320	17 808	7 265
District Municipality				4 160		20	20			
Other transfers and grants										
Transfers recognised - capital	4	38 890	30 905	29 537	70 939	68 126	68 126	77 955	54 939	48 778
Public contributions and donations	5			728						
Borrowing	6	2 582						14 297		
Internally generated funds		3 161	3 330	5 736	7 216	8 791	8 791	14 835		
Total Capital Funding	7	44 633	34 235	36 000	78 155	76 917	76 917	107 087	54 939	48 778

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: Kouga(EC108) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/1)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		5 580	31 095	8 708	4 813	8 231	8 231	5 346	5 746	6 073
Executive & Council		1 698	52	21	157	2 757	2 757	985	2 200	2 331
Budget & Treasury Office		3 198	97	702	4 656	5 474	5 474	4 361	3 547	3 742
Corporate Services		684	30 945	7 985						
<i>Community and Public Safety</i>		7 625	501	160	6 993	10 415	10 415	7 368	6 541	6 652
Community & Social Services		884	218	113	599	849	849	679	616	650
Sport And Recreation		6 157			4 869	7 041	7 041	5 489	5 425	5 702
Public Safety		487	275	47	950	2 150	2 150	200	500	300
Housing		97	7					1 000		
Health					575	375	375			
<i>Economic and Environmental Services</i>		742	290	393	6 502	5 660	5 660	6 159	4 974	5 237
Planning and Development		646	150	34	2 742	2 672	2 672	3 509	2 729	2 977
Road Transport					2 820	1 688	1 688	2 650	2 245	2 260
Environmental Protection		96	140	359	940	1 300	1 300			
<i>Trading Services</i>		104 530	71 261	95 351	41 372	45 128	45 128	48 872	36 649	38 177
Electricity		3 824	7 240	7 936	7 255	4 940	4 940	12 905	5 602	5 605
Water		30 008	20 178	30 190	5 292	8 013	8 013	1 715	228	242
Waste Water Management		70 632	43 413	57 225	25 680	26 538	26 538	28 977	27 883	29 266
Waste Management		67	431		3 145	5 636	5 636	5 275	2 936	3 064
<i>Other</i>										
Total Capital Expenditure - Standard	3	118 477	103 146	104 613	59 680	69 434	69 434	67 745	53 910	56 139
Funded by:										
National Government		110 055	34 688	43 255	35 460	35 361	35 361	34 682	31 864	33 201
Provincial Government										
District Municipality						145	145			
Other transfers and grants										
Transfers recognised - capital	4	110 055	34 688	43 255	35 460	35 506	35 506	34 682	31 864	33 201
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		8 422	68 458	61 358	24 220	33 927	33 927	33 063	22 047	22 938
Total Capital Funding	7	118 477	103 146	104 613	59 680	69 434	69 434	67 745	53 910	56 139

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: Kou-Kamma(EC109) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard										
<i>Governance and Administration</i>		738	1 089	44	1 372	172	172	1 684	-	-
Executive & Council					8	8	8	250		
Budget & Treasury Office			50	44	1 364	164	164	1 434		
Corporate Services			1 038							
<i>Community and Public Safety</i>		5 242	6 297	3 764	740	775	775	8 399	4 312	130
Community & Social Services		4 290	5 911	3 764	240	273	273	8 399	4 312	130
Sport And Recreation		952	386							
Public Safety					500	500	500			
Housing										
Health						3	3			
<i>Economic and Environmental Services</i>		12 001	262	2 033	5 349	7 624	7 624	7 057	465	-
Planning and Development										
Road Transport		11 654	262	2 033	5 349	7 624	7 624	7 057	465	
Environmental Protection		347								
<i>Trading Services</i>		8 051	9 893	9 950	12 483	14 731	14 731	2 567	16 379	18 423
Electricity		61	1 891	616	3 000	3 000	3 000	6 400	3 200	3 200
Water		6 572	5 310	6 014	9 463	11 711	11 711	717	9 979	15 223
Waste Water Management		1 418	2 692	3 320						
Waste Management					20	20	20	1 850		
<i>Other</i>										
Total Capital Expenditure - Standard	3	26 032	17 541	15 791	19 944	23 303	23 303	19 707	21 156	18 553
Funded by:										
National Government		23 985	16 926	13 740	19 161	22 582	22 582	14 412	21 026	18 423
Provincial Government		1 374	386	2 033	240	175	175	133	130	130
District Municipality		214			500	500	500			
Other transfers and grants										
Transfers recognised - capital	4	25 573	17 312	15 772	19 901	23 257	23 257	14 545	21 156	18 553
Public contributions and donations	5	347								
Borrowing	6									
Internally generated funds		113	230	19	43	46	46	5 162		
Total Capital Funding	7	26 032	17 541	15 791	19 944	23 303	23 303	19 707	21 156	18 553

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: Sarah Baartman(DC10) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 058	1 403	4 683	936	2 495	2 495	1 690	1 075	975
Executive & Council					30	35	35	75	75	75
Budget & Treasury Office		1 058	1 403	4 683	906	2 460	2 460	1 615	1 000	900
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	59	800	800	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety					59	800	800			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17	-	-	19	19	19
Planning and Development					17			19	19	19
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>								39	39	39
Total Capital Expenditure - Standard	3	1 058	1 403	4 683	1 012	3 295	3 295	1 747	1 132	1 032
Funded by:										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 058	1 403	4 683	1 012	3 295	3 295	1 747	1 132	1 032
Total Capital Funding	7	1 058	1 403	4 683	1 012	3 295	3 295	1 747	1 132	1 032

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: Mbhashe(EC121) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		1 670	3 026	4 610	5 847	5 847	5 847	1 340	893	937
Executive & Council		147	413	399	864	864	864			
Budget & Treasury Office		512	618	3 276	4 983	4 983	4 983	1 340	893	937
Corporate Services		1 011	1 995	936						
<i>Community and Public Safety</i>		411	634	13 581	3 533	3 533	3 533	22 143	18 175	14 959
Community & Social Services		192	100	13 581	1 508	1 508	1 508	5 809	6 100	6 404
Sport And Recreation								16 333	12 076	8 555
Public Safety		219	500		2 025	2 025	2 025			
Housing			33							
Health										
<i>Economic and Environmental Services</i>		82 784	108 639	107 603	68 488	68 488	68 488	26 149	27 913	29 638
Planning and Development		17	121	100				90	95	99
Road Transport		82 648	108 519	107 503	68 488	68 488	68 488	26 059	27 818	29 539
Environmental Protection		119								
<i>Trading Services</i>		290	8 963	63	-	-	-	13 246	13 908	14 604
Electricity								13 246	13 908	14 604
Water										
Waste Water Management		290	127							
Waste Management			8 837	63						
<i>Other</i>										
Total Capital Expenditure - Standard	3	85 154	121 263	125 857	77 867	77 867	77 867	62 878	60 889	60 138
Funded by:										
National Government		85 154	121 263	125 857	77 867	77 867	77 867	62 878	60 889	60 138
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	85 154	121 263	125 857	77 867	77 867	77 867	62 878	60 889	60 138
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	85 154	121 263	125 857	77 867	77 867	77 867	62 878	60 889	60 138

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: Mquma(EC122) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10.

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		4 164	66 048	1 334	960	2 671	2 671	2 160	-	-
Executive & Council		2 712		171	70	1 300	1 300			
Budget & Treasury Office		1 452	66 048	44	890	1 371	1 371	2 160		
Corporate Services				1 120						
<i>Community and Public Safety</i>		-	-	45	695	326	326	-	-	-
Community & Social Services				17	695	326	326			
Sport And Recreation										
Public Safety				28						
Housing										
Health										
<i>Economic and Environmental Services</i>		84 579	-	55 190	67 121	68 633	68 633	58 284	59 478	62 781
Planning and Development					207	150	150			
Road Transport		84 579		55 190	66 914	68 483	68 483	58 284	59 478	62 781
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	11 140	9 600	12 800
Electricity								11 140	9 600	12 800
Water										
Waste Water Management										
Waste Management										
<i>Other</i>						272	272			
Total Capital Expenditure - Standard	3	88 743	66 048	56 570	68 776	71 902	71 902	71 584	69 078	75 581
Funded by:										
National Government		88 743	66 048	55 190	68 776	71 902	71 902	71 584	69 078	75 581
Provincial Government										
District Municipality										
Other transfers and grants				1 379						
Transfers recognised - capital	4	88 743	66 048	56 570	68 776	71 902	71 902	71 584	69 078	75 581
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	88 743	66 048	56 570	68 776	71 902	71 902	71 584	69 078	75 581

References

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

Eastern Cape: Great Kei(EC123) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		114	1 539	168	1 550	750	750	300	316	334
Executive & Council		8	193	36				40	42	44
Budget & Treasury Office		93	1 275	132	1 550	750	750	260	274	289
Corporate Services		13	70							
<i>Community and Public Safety</i>		-	-	-	-	-	-	50	53	56
Community & Social Services								50	53	56
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 023	26 132	13 473	11 464	10 864	10 864	11 247	11 327	11 708
Planning and Development		3 550	588					70	74	78
Road Transport		11 473	25 544	13 473	11 464	10 864	10 864	11 177	11 253	11 630
Environmental Protection										
<i>Trading Services</i>		1 593	6 701	-	4 700	4 000	4 000	6 030	6 400	6 400
Electricity		133	1 110		4 000	4 000	4 000	6 030	6 400	6 400
Water										
Waste Water Management										
Waste Management		1 460	5 591		700					
<i>Other</i>										
Total Capital Expenditure - Standard	3	16 730	34 372	13 641	17 714	15 614	15 614	17 627	18 096	18 497
Funded by:										
National Government		10 923	31 226	13 473	15 464	14 864	14 864	17 207	17 653	18 030
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	10 923	31 226	13 473	15 464	14 864	14 864	17 207	17 653	18 030
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		5 807	3 146	168	2 250	750	750	420	443	467
Total Capital Funding	7	16 730	34 372	13 641	17 714	15 614	15 614	17 627	18 096	18 497

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: Amahlathi(EC124) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		2 379	1 022	1 469	-	1 162	1 162	1 200	-	-
Executive & Council		1 221	57	932		583	583	1 000		
Budget & Treasury Office		1 158	668	26		579	579	200		
Corporate Services			298	511						
<i>Community and Public Safety</i>		3 735	444	694	-	-	-	-	-	-
Community & Social Services		2 269	351							
Sport And Recreation		956		5						
Public Safety		44	26							
Housing		466	68	690						
Health										
<i>Economic and Environmental Services</i>		25 563	33 169	23 635	27 145	27 750	27 750	26 252	26 732	28 059
Planning and Development		25 416	24 248	22 117	27 145	27 710	27 710	26 252	26 732	28 059
Road Transport		143	8 871	1 518		40	40			
Environmental Protection		4	50	0						
<i>Trading Services</i>		3 917	2 300	10 077	5 000	6 045	6 045	5 120	9 600	12 800
Electricity		2 886	2 299	5 477	5 000	6 045	6 045	5 000	9 600	12 800
Water										
Waste Water Management										
Waste Management		1 031	1	4 600				120		
<i>Other</i>										
Total Capital Expenditure - Standard	3	35 594	36 934	35 875	32 145	34 957	34 957	32 572	36 332	40 859
Funded by:										
National Government		25 392	24 032	26 480	32 145	31 916	31 916	31 252	36 332	40 859
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	25 392	24 032	26 480	32 145	31 916	31 916	31 252	36 332	40 859
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		10 202	12 903	9 395		3 041	3 041	1 320		
Total Capital Funding	7	35 594	36 934	35 875	32 145	34 957	34 957	32 572	36 332	40 859

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: Ngqushwa(EC126) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		601	2 673	2 786	3 956	1 940	1 940	4 318	4 536	4 776
Executive & Council							10			
Budget & Treasury Office					3 956	1 940	1 940	4 308	4 536	4 776
Corporate Services		601	2 673	2 786						
<i>Community and Public Safety</i>		25	81	394	1 287	3 065	3 065	3 400	4 500	5 285
Community & Social Services		25	81	394	350	3 065	3 065	1 500	4 500	5 285
Sport And Recreation					618			1 900		
Public Safety										
Housing					319					
Health										
<i>Economic and Environmental Services</i>		26 041	20 864	20 247	22 158	18 728	18 728	19 631	13 400	13 408
Planning and Development					365	4 724	4 724	15		
Road Transport		26 041	20 864	20 247	21 793	14 004	14 004	19 616	13 400	13 408
Environmental Protection										
<i>Trading Services</i>		-	-	-	3 000	3 900	3 900	5 332	-	6 400
Electricity					3 000	3 900	3 900	5 332		6 400
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	26 667	23 618	23 427	30 401	27 632	27 632	32 681	22 436	29 869
Funded by:										
National Government		24 763	20 864	19 475	24 691	25 692	25 692	26 348	21 379	28 782
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	24 763	20 864	19 475	24 691	25 692	25 692	26 348	21 379	28 782
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 905	2 755	3 952	5 710	1 940	1 940	6 333	1 057	1 087
Total Capital Funding	7	26 667	23 618	23 427	30 401	27 632	27 632	32 681	22 436	29 869

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: Raymond Mhlaba(EC129) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	4 276	2 500	1 779	1 779	-	-	-
Executive & Council				13						
Budget & Treasury Office				18		250	250			
Corporate Services				4 244	2 500	1 529	1 529			
<i>Community and Public Safety</i>		-	-	29	500	-	-	-	-	-
Community & Social Services				29	500					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	39 091	42 389	46 104	46 104	32 713	35 310	37 169
Planning and Development										
Road Transport				39 091	42 389	46 104	46 104	32 713	35 310	37 169
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	-	-	43 396	45 389	47 883	47 883	32 713	35 310	37 169
Funded by:										
National Government				40 814	42 389	47 633	47 633	32 713	35 310	37 169
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	40 814	42 389	47 633	47 633	32 713	35 310	37 169
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				2 583	3 000	250	250			
Total Capital Funding	7	-	-	43 396	45 389	47 883	47 883	32 713	35 310	37 169

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: Amathole(DC12) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		-	153 383	14 665	534 066	537 119	537 119	612 983	537 241	602 954
Executive & Council			57 463	44 128	527 930	530 983	530 983	612 930	537 241	602 939
Budget & Treasury Office			2 907	45	6 136	6 136	6 136	53		15
Corporate Services			93 013	(29 508)						
<i>Community and Public Safety</i>		-	110	150	55	210	210	-	-	-
Community & Social Services						153	153			
Sport And Recreation										
Public Safety				20	55	55	55			
Housing			54							
Health			56	130		1	1			
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		726 134	-	17 365	3 400	3 398	3 398	-	-	-
Electricity										
Water		726 134		17 255	3 234	3 233	3 233			
Waste Water Management				110	166	166	166			
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	726 134	153 493	32 180	537 521	540 727	540 727	612 983	537 241	602 954
Funded by:										
National Government		726 134	153 493	32 180	497 893	502 465	502 465	570 930	532 241	594 939
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	726 134	153 493	32 180	497 893	502 465	502 465	570 930	532 241	594 939
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					39 628	38 262	38 262	42 053	5 000	8 015
Total Capital Funding	7	726 134	153 493	32 180	537 521	540 727	540 727	612 983	537 241	602 954

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: Inxuba Yethemba(EC131) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		32	742	634	-	-	-	-	-	-
Executive & Council			150							
Budget & Treasury Office										
Corporate Services		32	592	634						
<i>Community and Public Safety</i>		177	-	2 986	10 671	10 671	10 671	11 237	11 844	12 495
Community & Social Services		177		2 986	1 462	1 462	1 462	1 539	1 623	1 712
Sport And Recreation					7 483	7 483	7 483	7 879	8 305	8 762
Public Safety										
Housing					1 727	1 727	1 727	1 818	1 916	2 022
Health										
<i>Economic and Environmental Services</i>		16 847	20 593	23 047	11 769	11 769	11 769	12 393	13 062	13 780
Planning and Development										
Road Transport		16 847	20 593	23 047	11 769	11 769	11 769	12 393	13 062	13 780
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 903	11 903	11 903	12 534	13 211	13 937
Electricity					11 903	11 903	11 903	12 534	13 211	13 937
Water										
Waste Water Management										
Waste Management										
<i>Other</i>								6 500	6 500	7 000
Total Capital Expenditure - Standard	3	17 057	21 336	26 667	34 344	34 344	34 344	42 664	44 617	47 213
Funded by:										
National Government		14 974	20 744	23 047	25 313	25 313	25 313	36 164	38 117	40 213
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	14 974	20 744	23 047	25 313	25 313	25 313	36 164	38 117	40 213
Public contributions and donations	5			1 565						
Borrowing	6									
Internally generated funds		2 083	592	2 055	9 031	9 031	9 031	6 500	6 500	7 000
Total Capital Funding	7	17 057	21 336	26 667	34 344	34 344	34 344	42 664	44 617	47 213

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: Intsika Yethu(EC135) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		5 810	193	14 256	2 095	2 095	2 095	2 074	78	82
Executive & Council		4 653		13 657						
Budget & Treasury Office		1 157	193		1 595	1 595	1 595	2 074	78	82
Corporate Services				600	500	500	500			
<i>Community and Public Safety</i>		530	2 855	-	-	-	-	10 801	11 385	11 788
Community & Social Services		530	2 855					10 801	11 385	11 788
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		58 289	85 753	42 707	41 335	41 335	41 335	35 537	37 456	45 133
Planning and Development										
Road Transport		58 289	85 753	42 707	41 335	41 335	41 335	35 537	37 456	45 133
Environmental Protection										
<i>Trading Services</i>		607	-	10 585	4 500	4 500	4 500	9 643	10 164	5 329
Electricity				10 585	4 500	4 500	4 500	4 792	5 051	5 329
Water										
Waste Water Management										
Waste Management		607						4 851	5 113	
<i>Other</i>										
Total Capital Expenditure - Standard	3	65 236	88 801	67 548	47 930	47 930	47 930	58 056	59 083	62 332
Funded by:										
National Government		65 075	88 801	66 948	47 430	47 430	47 430	55 982	59 005	62 250
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	65 075	88 801	66 948	47 430	47 430	47 430	55 982	59 005	62 250
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		160		600	500	500	500	2 074	78	82
Total Capital Funding	7	65 236	88 801	67 548	47 930	47 930	47 930	58 056	59 083	62 332

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: Emalahleni (EC)(EC136) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at :

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard										
<i>Governance and Administration</i>		10 844	15 051	8 510	5 650	6 180	6 180	15 000	-	-
Executive & Council		4 381	5 389	4 836	4 100	4 000	4 000			
Budget & Treasury Office		2 371	533		1 550					
Corporate Services		4 092	9 129	3 673		2 180	2 180	15 000		
<i>Community and Public Safety</i>		18 258	8 708	5 064	3 259	10 214	10 214	38 149	11 918	11 674
Community & Social Services		13 294	6 877	5 064	3 259	250	250	19 170	8 918	11 674
Sport And Recreation		4 964	1 752			300	300	18 979	3 000	
Public Safety			78			9 664	9 664			
Housing										
Health										
<i>Economic and Environmental Services</i>		7 540	19 973	19 898	18 924	21 226	21 226	6 055	17 130	16 809
Planning and Development		262	19		1 849	1 409	1 409	800		
Road Transport		7 278	19 954	19 898	17 075	19 817	19 817	5 255	17 130	16 809
Environmental Protection										
<i>Trading Services</i>		1 814	5 164	2 635	12 525	225	225	1 350	2 800	5 000
Electricity				2 218	9 664	225	225			5 000
Water										
Waste Water Management					1 842					
Waste Management		1 814	5 164	417	1 020			1 350	2 800	
<i>Other</i>						2 059	2 059			
Total Capital Expenditure - Standard	3	38 456	48 896	36 106	40 358	39 903	39 903	60 554	31 848	33 483
Funded by:										
National Government		30 142	31 356	22 678	32 358	32 358	32 358	44 829	31 848	33 483
Provincial Government		257		2 640						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	30 399	31 356	25 319	32 358	32 358	32 358	44 829	31 848	33 483
Public contributions and donations	5									
Borrowing	6				8 000	7 545	7 545	15 000		
Internally generated funds		8 057	17 539	10 788				725		
Total Capital Funding	7	38 456	48 896	36 106	40 358	39 903	39 903	60 554	31 848	33 483

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: Engcobo(EC137) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		561	3 685	61 594	1 050	2 438	2 438	2 590	2 732	2 883
Executive & Council		321	1 224	60 744	100	316	316	200	211	223
Budget & Treasury Office		170	310		950	295	295	2 390	2 521	2 660
Corporate Services		70	2 151	850		1 827	1 827			
<i>Community and Public Safety</i>		675	3 335	-	5 211	8 930	8 930	590	622	657
Community & Social Services		675	3 335		5 211	8 930	8 930	590	622	657
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		42 559	65 251	-	47 381	82 728	82 728	52 699	44 003	46 423
Planning and Development		945	4 337		6 100	9 765	9 765	5 875	6 198	6 539
Road Transport		41 614	60 914		41 281	72 963	72 963	46 824	37 805	39 884
Environmental Protection										
<i>Trading Services</i>		-	20 000	-	13 000	13 000	13 000	16 200	14 066	22 336
Electricity			20 000		13 000	13 000	13 000	15 000	12 800	21 000
Water										
Waste Water Management										
Waste Management								1 200	1 266	1 336
<i>Other</i>										
Total Capital Expenditure - Standard	3	43 795	92 272	61 594	66 642	107 097	107 097	72 079	61 424	72 298
Funded by:										
National Government		34 664	57 304	33 701	52 156	66 084	66 084	37 794	51 325	61 549
Provincial Government										
District Municipality								4 000		
Other transfers and grants										
Transfers recognised - capital	4	34 664	57 304	33 701	52 156	66 084	66 084	41 794	51 325	61 549
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 131	34 968	27 893	14 486	41 013	41 013	30 285	10 099	10 749
Total Capital Funding	7	43 795	92 272	61 594	66 642	107 097	107 097	72 079	61 424	72 298

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: Sakhisizwe(EC138) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		99	4 954	2 183	350	350	350	-	-	-
Executive & Council		41	4 946	1 174	100	100	100			
Budget & Treasury Office		58	9	962	250	250	250			
Corporate Services				47						
<i>Community and Public Safety</i>		1 662	1 840	3 026	12 500	12 500	12 500	6 800	7 167	7 561
Community & Social Services		1 662	1 840	2 387				250	264	278
Sport And Recreation				638	12 500	12 500	12 500	6 300	6 640	7 005
Public Safety								250	264	278
Housing										
Health										
<i>Economic and Environmental Services</i>		9 131	16 185	8 319	16 000	16 000	16 000	12 112	12 766	13 468
Planning and Development										
Road Transport		9 131	16 185	8 319	16 000	16 000	16 000	12 112	12 766	13 468
Environmental Protection										
<i>Trading Services</i>		9 359	4 585	2 696	3 000	3 000	3 000	300	316	334
Electricity			1 252	1 716	2 000	2 000	2 000			
Water										
Waste Water Management										
Waste Management		9 359	3 333	980	1 000	1 000	1 000	300	316	334
<i>Other</i>										
Total Capital Expenditure - Standard	3	20 251	27 566	16 224	31 850	31 850	31 850	19 212	20 249	21 363
Funded by:										
National Government		20 151	21 885	14 041	30 500	30 500	30 500	17 912	18 879	19 918
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	20 151	21 885	14 041	30 500	30 500	30 500	17 912	18 879	19 918
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		99	5 681	2 183	1 350	1 350	1 350	1 300	1 370	1 446
Total Capital Funding	7	20 251	27 566	16 224	31 850	31 850	31 850	19 212	20 249	21 363

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: Enoch Mjijima(EC139) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 21

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		-	-	6 543	3 500	5 500	5 500	1 500	1 900	2 500
Executive & Council				3 280	2 000	4 000	4 000			
Budget & Treasury Office				3 263	1 500	1 500	1 500	1 500	1 900	2 500
Corporate Services										
<i>Community and Public Safety</i>		-	-	7 175	18 884	-	-	20 200	20 300	31 722
Community & Social Services				7 013	11 084			9 600	4 500	6 000
Sport And Recreation				162	7 800			10 600	15 800	25 722
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	36 443	28 400	-	-	33 334	26 106	19 400
Planning and Development					4 000			4 600		
Road Transport				36 443	24 400			28 734	26 106	19 400
Environmental Protection										
<i>Trading Services</i>		-	-	17 877	17 000	-	-	6 162	10 600	32 500
Electricity				17 877	17 000			6 162	7 600	23 500
Water										
Waste Water Management									3 000	9 000
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	-	-	68 038	67 784	5 500	5 500	61 196	58 906	86 122
Funded by:										
National Government				36 111	62 284			56 496	57 006	78 622
Provincial Government										
District Municipality					4 000	4 000	4 000			
Other transfers and grants										
Transfers recognised - capital	4	-	-	36 111	66 284	4 000	4 000	56 496	57 006	78 622
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				31 927	1 500	1 500	1 500	4 700	1 900	7 500
Total Capital Funding	7	-	-	68 038	67 784	5 500	5 500	61 196	58 906	86 122

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: Chris Hani(DC13) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		10 010	4 556	52 583	97 000	79 107	79 107	80 000	116 500	28 090
Executive & Council										
Budget & Treasury Office		10 010	4 556	34 590	97 000	42 000	42 000	25 000	26 500	28 090
Corporate Services				17 993		37 107	37 107	55 000	90 000	
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		622 542	617 564	675 472	514 254	540 260	540 260	471 919	318 682	308 820
Electricity										
Water		622 542	617 564	675 472	514 254	540 260	540 260	471 919	318 682	308 820
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	632 552	622 119	728 055	611 254	619 367	619 367	551 919	435 182	336 910
Funded by:										
National Government		622 542	601 160	675 398	514 254	540 260	540 260	471 919	318 682	308 820
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	622 542	601 160	675 398	514 254	540 260	540 260	471 919	318 682	308 820
Public contributions and donations	5	81								
Borrowing	6									
Internally generated funds		9 929	20 959	52 657	97 000	79 107	79 107	80 000	116 500	28 090
Total Capital Funding	7	632 552	622 119	728 055	611 254	619 367	619 367	551 919	435 182	336 910

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: Elundini(EC141) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		2 457	13 200	13 499	6 171	6 172	6 172	5 116	5 392	5 689
Executive & Council			197	1 626	309	309	309	96	101	106
Budget & Treasury Office		2 372	11 944	10 521	5 863	3 673	3 673	2 830	2 983	3 147
Corporate Services		85	1 059	1 352		2 190	2 190	2 190	2 308	2 435
<i>Community and Public Safety</i>		17 494	713	586	1 012	1 012	1 012	1 447	1 525	1 609
Community & Social Services		17 494	88	116	119	119	119	147	155	163
Sport And Recreation			590	115	100	100	100	400	422	445
Public Safety			36	355	793	793	793	900	949	1 001
Housing										
Health										
<i>Economic and Environmental Services</i>		26 032	28 569	37 631	75 694	80 056	80 056	76 210	58 773	56 159
Planning and Development		350	303	262	31 735	1 100	1 100	1 600	1 686	1 779
Road Transport		25 682	28 266	37 370	43 959	78 956	78 956	74 610	57 086	54 380
Environmental Protection										
<i>Trading Services</i>		1 601	1 402	4 349	5 300	7 922	7 922	4 125	4 347	4 586
Electricity		1 601	542	3 461	4 500	7 022	7 022	3 195	3 367	3 552
Water										
Waste Water Management			859	887	800	900	900	930	980	1 034
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	47 584	43 884	56 065	88 178	95 162	95 162	86 897	70 037	68 043
Funded by:										
National Government		24 141	27 787	31 964	39 587	45 587	45 587	38 207	38 948	40 997
Provincial Government					30 634	30 635	30 635	29 588	20 305	14 521
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	24 141	27 787	31 964	70 221	76 222	76 222	67 795	59 253	55 518
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		23 443	16 097	24 101	17 956	18 940	18 940	19 102	10 784	12 525
Total Capital Funding	7	47 584	43 884	56 065	88 178	95 162	95 162	86 897	70 037	68 043

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: Senqu(EC142) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10/15)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		13 247	1 755	3 644	11 033	8 802	8 802	7 103	7 500	-
Executive & Council		1 944	213	95	1 781	1 441	1 441	335		
Budget & Treasury Office		2 158	519	1 363	9 212	7 342	7 342	6 168	7 500	
Corporate Services		9 146	1 022	2 185	40	20	20	600		
<i>Community and Public Safety</i>		13 057	13 911	8 770	7 550	6 863	6 863	11 582	7 300	1 244
Community & Social Services		1 547	13 891	484	2 650	3 036	3 036	2 000	7 300	1 244
Sport And Recreation		11 165		8 155	1 400	2 644	2 644	1 950		
Public Safety		38	20	131	3 500	1 183	1 183	7 632		
Housing		306								
Health										
<i>Economic and Environmental Services</i>		16 698	18 559	19 665	33 167	32 150	32 150	25 714	18 700	34 950
Planning and Development		814	86	1 416	151	117	117	150		600
Road Transport		15 884	18 473	18 248	33 016	32 033	32 033	25 564	18 700	34 350
Environmental Protection										
<i>Trading Services</i>		5 087	4 660	9 989	27 878	18 892	18 892	33 168	37 625	14 837
Electricity		4 097	3 216	7 187	7 138	7 573	7 573	10 067	6 200	11 037
Water										
Waste Water Management				2 455						
Waste Management		990	1 444	347	20 740	11 319	11 319	23 101	31 425	3 800
<i>Other</i>				4						
Total Capital Expenditure - Standard	3	48 089	38 885	42 071	79 628	66 707	66 707	77 567	71 125	51 031
Funded by:										
National Government		26 328	31 996	33 684	42 160	42 159	42 159	41 850	39 761	43 481
Provincial Government								3 000		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	26 328	31 996	33 684	42 160	42 159	42 159	44 850	39 761	43 481
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		21 761	6 889	8 387	37 468	24 548	24 548	32 717	31 364	7 550
Total Capital Funding	7	48 089	38 885	42 071	79 628	66 707	66 707	77 567	71 125	51 031

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: Walter Sisulu(EC145) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 201

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	1 318	60	3 060	3 060	1 760	1 760	1 860
Executive & Council				669	30	30	30	30	30	30
Budget & Treasury Office				320	30	10	10	1 710	1 710	1 810
Corporate Services				329		3 020	3 020	20	20	20
<i>Community and Public Safety</i>		-	-	12 411	20	20	20	20	20	20
Community & Social Services				3	20	10	10	20	20	20
Sport And Recreation				12 406		10	10			
Public Safety				1						
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	13 410	28 466	28 466	28 466	18 580	18 882	19 720
Planning and Development										
Road Transport				13 410	28 466	28 466	28 466	18 580	18 882	19 720
Environmental Protection										
<i>Trading Services</i>		-	-	2 254	9 010	9 010	9 010	5 241	5 130	6 410
Electricity				2 254	9 010	9 010	9 010	5 241	5 130	6 410
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	-	-	29 393	37 556	40 556	40 556	25 601	25 792	28 010
Funded by:										
National Government				15 648	37 456	37 456	37 456	23 801	23 992	26 110
Provincial Government						3 000	3 000			
District Municipality				11 061						
Other transfers and grants										
Transfers recognised - capital	4	-	-	26 709	37 456	40 456	40 456	23 801	23 992	26 110
Public contributions and donations	5			1 345						
Borrowing	6									
Internally generated funds				1 339	100	100	100	1 800	1 800	1 900
Total Capital Funding	7	-	-	29 393	37 556	40 556	40 556	25 601	25 792	28 010

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: Joe Gqabi(DC14) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		11 751	231	1 300	2 236	2 187	2 187	2 670	74	79
Executive & Council					50	26	26	500		
Budget & Treasury Office					2 055	2 161	2 161	2 170	74	79
Corporate Services		11 751	231	1 300	131					
<i>Community and Public Safety</i>		169	-	-	1 145	-	-	3 055	58	62
Community & Social Services										
Sport And Recreation										
Public Safety		169						3 000		
Housing										
Health					1 145			55	58	62
<i>Economic and Environmental Services</i>		638	-	-	1 010	15 217	15 217	151 477	159 353	150 280
Planning and Development					1 010	15 217	15 217	150 795	159 353	150 280
Road Transport		638								
Environmental Protection								682		
<i>Trading Services</i>		114 374	179 407	226 055	254 155	213 848	213 848	68 320	84 000	88 620
Electricity										
Water		114 374	162 383	226 055	208 555	170 037	170 037	48 320	84 000	88 620
Waste Water Management			17 024		45 600	43 811	43 811	20 000		
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	126 932	179 638	227 355	258 546	231 252	231 252	225 522	243 486	239 040
Funded by:										
National Government		124 250	116 809	160 503	174 155	139 065	139 065	179 085	243 353	238 900
Provincial Government			62 358	65 446	80 000	80 000	80 000	40 000		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	124 250	179 167	225 949	254 155	219 065	219 065	219 085	243 353	238 900
Public contributions and donations	5		240							
Borrowing	6									
Internally generated funds		2 682	231	1 405	4 391	12 187	12 187	6 437	133	140
Total Capital Funding	7	126 932	179 638	227 355	258 546	231 252	231 252	225 522	243 486	239 040

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: Ngquza Hills(EC153) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/19)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		520	5 084	1 368	11 060	15 443	15 443	13 997	14 753	15 564
Executive & Council										
Budget & Treasury Office			3 430		11 060	15 443	15 443	13 997	14 753	15 564
Corporate Services		520	1 654	1 368						
<i>Community and Public Safety</i>		21 033	-	41 588	848	13 477	13 477	8 645	9 112	9 613
Community & Social Services		21 033		41 588	848	13 477	13 477	8 645	9 112	9 613
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 190	-	56 732	110 635	114 278	114 278	83 848	76 084	87 151
Planning and Development		7 190		13 285	5 746	6 746	6 746			
Road Transport				43 447	104 890	107 533	107 533	83 848	76 084	87 151
Environmental Protection										
<i>Trading Services</i>		67 305	99 445	-	21 470	21 470	21 470	28 000	29 512	31 135
Electricity					21 470	21 470	21 470	28 000	29 512	31 135
Water										
Waste Water Management										
Waste Management		67 305	99 445							
<i>Other</i>										
Total Capital Expenditure - Standard	3	96 048	104 529	99 688	144 013	164 668	164 668	134 490	129 460	143 464
Funded by:										
National Government		96 048	104 529	99 688	144 013	69 937	69 937	79 326	62 706	67 094
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	96 048	104 529	99 688	144 013	69 937	69 937	79 326	62 706	67 094
Public contributions and donations	5									
Borrowing	6									
Internally generated funds						94 731	94 731	55 164	66 754	76 370
Total Capital Funding	7	96 048	104 529	99 688	144 013	164 668	164 668	134 490	129 460	143 464

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: Port St Johns(EC154) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 20

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		720	1 856	1 469	3 370	2 168	2 168	1 718	413	434
Executive & Council		166	1 252	1 010	2 070	2 008	2 008	1 568	255	268
Budget & Treasury Office		177	262	198	1 300	110	110	100	105	111
Corporate Services		377	343	262		50	50	50	53	55
<i>Community and Public Safety</i>		1 802	218	1 546	1 952	456	456	2 422	2 548	2 680
Community & Social Services		1 802	218	1 546	1 952	456	456	2 422	2 548	2 680
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		40 508	28 738	48 915	64 722	63 265	63 265	89 595	81 030	70 098
Planning and Development		19	96	59	900			450	53	55
Road Transport		40 489	28 642	48 856	63 822	63 265	63 265	89 145	80 978	70 042
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	43 029	30 812	51 931	70 044	65 889	65 889	93 734	83 991	73 212
Funded by:										
National Government		40 302	28 248	45 081	60 339	60 339	60 339	59 645	47 145	48 916
Provincial Government								26 775	33 780	21 071
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	40 302	28 248	45 081	60 339	60 339	60 339	86 420	80 925	69 987
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 728	2 564	6 850	9 705	5 550	5 550	7 314	3 066	3 225
Total Capital Funding	7	43 029	30 812	51 931	70 044	65 889	65 889	93 734	83 991	73 212

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: Nyandeni(EC155) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		9 279	6 444	10 133	6 672	8 212	8 212	10 600	6 319	5 371
Executive & Council			735			100	100			
Budget & Treasury Office		6 324		2 491	6 672	8 112	8 112	10 600	6 319	5 371
Corporate Services		2 955	5 708	7 642						
<i>Community and Public Safety</i>		488	9 239	-	-	-	-	-	-	-
Community & Social Services		488	9 239							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		64 654	69 115	69 251	95 118	94 745	94 745	91 854	92 671	84 344
Planning and Development						20	20			
Road Transport		64 654	69 115	69 251	95 118	94 725	94 725	91 854	92 671	84 344
Environmental Protection										
<i>Trading Services</i>		-	-	259	11 600	6 994	6 994	16 515	1 926	1 305
Electricity						4 119	4 119			
Water										
Waste Water Management										
Waste Management				259	11 600	2 875	2 875	16 515	1 926	1 305
<i>Other</i>										
Total Capital Expenditure - Standard	3	74 421	84 798	79 643	113 391	109 951	109 951	118 969	100 916	91 021
Funded by:										
National Government		68 749	58 809	58 050	80 472	55 925	55 925	56 644	57 802	61 003
Provincial Government					32 919	30 794	30 794	39 625	22 795	14 646
District Municipality										
Other transfers and grants		5 672	21 449							
Transfers recognised - capital	4	74 421	80 258	58 050	113 391	86 719	86 719	96 269	80 597	75 649
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			4 540	21 593		23 232	23 232	22 700	20 319	15 371
Total Capital Funding	7	74 421	84 798	79 643	113 391	109 951	109 951	118 969	100 916	91 021

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: Mhlonlo(EC156) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		34	7 099	3 050	1 141	1 141	1 141	3 144	3 314	3 496
Executive & Council			34	240				60	63	67
Budget & Treasury Office			6 914	2 581	1 141	1 141	1 141	1 560	2 698	1 735
Corporate Services	34	151		229				1 524	552	1 695
<i>Community and Public Safety</i>	9	-		185	39	39	39	60	63	67
Community & Social Services										
Sport And Recreation										
Public Safety	9			185	39	39	39	60	63	67
Housing										
Health										
<i>Economic and Environmental Services</i>		46 801	41 222	52 651	56 500	56 500	56 500	57 107	60 191	63 501
Planning and Development	323	9 326		2 310				4 315	4 548	4 798
Road Transport	46 477	31 896		50 340	56 500	56 500	56 500	52 792	55 643	58 703
Environmental Protection										
<i>Trading Services</i>		-	-	99	-	-	-	2 300	2 424	2 558
Electricity										
Water										
Waste Water Management										
Waste Management				99				2 300	2 424	2 558
<i>Other</i>										
Total Capital Expenditure - Standard	3	46 843	48 321	55 985	57 680	57 680	57 680	62 611	65 992	69 622
Funded by:										
National Government		46 843	48 321	55 985	57 680	57 680	57 680	43 394	45 737	48 253
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	46 843	48 321	55 985	57 680	57 680	57 680	43 394	45 737	48 253
Public contributions and donations	5									
Borrowing	6									
Internally generated funds								19 217	20 255	21 369
Total Capital Funding	7	46 843	48 321	55 985	57 680	57 680	57 680	62 611	65 992	69 622

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: King Sabata Dalindyebo(EC157) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalise

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		3 847	13 570	12 259	7 293	4 387	4 387	103 382	2 536	2 536
Executive & Council		39								
Budget & Treasury Office		3 493	13 570	12 259	7 293	4 387	4 387	103 382	2 536	2 536
Corporate Services		315								
<i>Community and Public Safety</i>		5 895	46 879	32 647	78 582	95 752	95 752	182 609	177 765	155
Community & Social Services		339	1 118	260	110	140	140	70	53	53
Sport And Recreation					250	180	180	90	67	67
Public Safety		5 480			319	92	92	46	35	35
Housing		76	45 761	32 387	77 902	95 340	95 340	182 403	177 610	
Health										
<i>Economic and Environmental Services</i>		92 890	190 658	249 502	91 416	112 078	112 078	88 145	82 074	86 734
Planning and Development					7 719	2 295	2 295	88	66	66
Road Transport		92 890	190 658	249 502	83 697	109 783	109 783	88 057	82 008	86 669
Environmental Protection										
<i>Trading Services</i>		55 268	80 489	70 781	58 425	69 773	69 773	44 065	22 599	12 999
Electricity		53 448	80 489	70 781	58 225	69 355	69 355	43 856	22 442	12 842
Water										
Waste Water Management					180					
Waste Management		1 820			20	418	418	209	157	157
<i>Other</i>										
Total Capital Expenditure - Standard	3	157 901	331 597	365 189	235 716	281 990	281 990	418 201	284 973	102 424
Funded by:										
National Government		81 812	104 359	81 220	98 418	119 069	119 069	100 081	104 365	99 426
Provincial Government		67 376	101 705	103 168	128 634	157 301	157 301	214 122	177 610	
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	149 188	206 065	184 388	227 052	276 370	276 370	314 203	281 975	99 426
Public contributions and donations	5		108 911	167 751						
Borrowing	6							100 000		
Internally generated funds		8 713	16 622	13 049	8 665	5 620	5 620	3 998	2 998	2 998
Total Capital Funding	7	157 901	331 597	365 189	235 716	281 990	281 990	418 201	284 973	102 424

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: O R Tambo(DC15) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		11 092	1 863 354	1 123	39 095	39 095	39 095	40 512	60 205	63 435
Executive & Council		11 092	1 863 354	318	2 000	2 000	2 000	3 600	3 500	10 000
Budget & Treasury Office					35 195	35 195	35 195	35 111	55 150	51 350
Corporate Services				805	1 900	1 900	1 900	1 801	1 555	2 085
<i>Community and Public Safety</i>		-	-	-	16 870	16 870	16 870	8 950	8 665	8 545
Community & Social Services										
Sport And Recreation										
Public Safety					11 800	11 800	11 800	3 600	8 000	8 500
Housing					4 070	4 070	4 070	4 250	545	45
Health					1 000	1 000	1 000	1 100	120	
<i>Economic and Environmental Services</i>		824	-	-	20 699	20 699	20 699	23 539	36 113	6 293
Planning and Development		824			16 035	16 035	16 035	600		
Road Transport					4 664	4 664	4 664	19 439	33 113	3 293
Environmental Protection								3 500	3 000	3 000
<i>Trading Services</i>		422 376	-	809 272	1 186 569	1 186 569	1 186 569	1 111 390	1 086 348	1 183 918
Electricity										
Water		422 376		809 272	1 186 569	1 186 569	1 186 569	1 111 390	1 086 348	1 183 918
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	434 292	1 863 354	810 395	1 263 233	1 263 233	1 263 233	1 184 390	1 191 331	1 262 191
Funded by:										
National Government		356 091	1 834 500	809 272	1 099 649	1 099 649	1 099 649	1 022 330	1 023 235	1 088 552
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	356 091	1 834 500	809 272	1 099 649	1 099 649	1 099 649	1 022 330	1 023 235	1 088 552
Public contributions and donations	5							0	0	0
Borrowing	6									
Internally generated funds		78 201	28 854	1 123	163 584	163 584	163 584	162 060	168 096	173 639
Total Capital Funding	7	434 292	1 863 354	810 395	1 263 233	1 263 233	1 263 233	1 184 390	1 191 331	1 262 191

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: Matatiele(EC441) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		3 969	2 200	13 616	33 050	3 850	3 850	12 150	1 430	1 502
Executive & Council		108	23	1 106		50	50			
Budget & Treasury Office		1 364	24	12 510	32 950	3 700	3 700	12 150	1 430	1 502
Corporate Services		2 497	2 153		100	100	100			
<i>Community and Public Safety</i>		4 536	26 392	4 484	465	1 225	1 225	2 320	350	210
Community & Social Services		2 216	6 047	3 690		660	660	230	150	
Sport And Recreation		873	673							
Public Safety		1 448	2 856	794	465	565	565	2 090	200	210
Housing			16 816							
Health										
<i>Economic and Environmental Services</i>		830	1 415	47 362	47 784	73 431	73 431	76 422	98 068	107 578
Planning and Development		830	1 415	1 016	120	120	120	2 965	1 540	760
Road Transport				46 346	47 664	73 311	73 311	73 457	96 528	106 818
Environmental Protection										
<i>Trading Services</i>		94 912	71 496	73 368	89 410	97 720	97 720	51 190	57 600	57 600
Electricity		94 912	71 496	73 368	89 380	95 690	95 690	47 610	57 600	57 600
Water										
Waste Water Management										
Waste Management					30	2 030	2 030	3 580		
<i>Other</i>										
Total Capital Expenditure - Standard	3	104 248	101 503	138 829	170 708	176 226	176 226	142 082	157 448	166 889
Funded by:										
National Government		103 617	101 503	110 568	127 664	127 584	127 584	98 436	112 448	121 889
Provincial Government				9 000	9 380	10 040	10 040			
District Municipality					100					
Other transfers and grants										
Transfers recognised - capital	4	103 617	101 503	119 568	137 144	137 624	137 624	98 436	112 448	121 889
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		631		19 261	33 565	38 602	38 602	43 647	45 000	45 000
Total Capital Funding	7	104 248	101 503	138 829	170 708	176 226	176 226	142 082	157 448	166 889

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: Umzimvubu(EC442) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		3 989	4 559	8 076	5 587	5 587	5 587	4 153	8 593	7 860
Executive & Council			48	123	631	631	631			
Budget & Treasury Office		3 596	2 472	4 113	2 150	2 150	2 150	4 153	8 593	7 860
Corporate Services		393	2 039	3 840	2 806	2 806	2 806			
<i>Community and Public Safety</i>		8 896	2 186	1 275	2 250	2 250	2 250	12 065	12 747	4 978
Community & Social Services		8 896	384	71				12 065	12 747	4 978
Sport And Recreation										
Public Safety			1 803	1 204	2 250	2 250	2 250			
Housing										
Health										
<i>Economic and Environmental Services</i>		71 709	76 933	91 745	129 802	129 802	129 802	76 237	86 253	72 458
Planning and Development		426	381	482	2 500	2 500	2 500			
Road Transport		71 283	76 552	91 263	127 302	127 302	127 302	76 237	86 253	72 458
Environmental Protection										
<i>Trading Services</i>		-	677	2 808	1 380	1 380	1 380	41 369	38 721	-
Electricity								33 000	36 667	
Water								8 369	2 054	
Waste Water Management										
Waste Management			677	2 808	1 380	1 380	1 380			
<i>Other</i>										
Total Capital Expenditure - Standard	3	84 593	84 354	103 904	139 020	139 020	139 020	133 825	146 314	85 296
Funded by:										
National Government		68 112	77 864	67 040	80 190	80 190	80 190	133 825	146 314	85 296
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	68 112	77 864	67 040	80 190	80 190	80 190	133 825	146 314	85 296
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		16 481	6 490	36 864	58 830	58 830	58 830			
Total Capital Funding	7	84 593	84 354	103 904	139 020	139 020	139 020	133 825	146 314	85 296

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: Mbizana(EC443) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/10)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		9 862	4 415	6 057	4 876	4 960	4 960	8 058	8 485	8 934
Executive & Council				452						
Budget & Treasury Office					4 876	100	100	1 900	2 001	2 107
Corporate Services		9 862	4 415	5 605		4 860	4 860	6 158	6 484	6 828
<i>Community and Public Safety</i>		-	-	-	800	1 085	1 085	2 885	3 038	3 199
Community & Social Services										
Sport And Recreation										
Public Safety					800	1 085	1 085	2 885	3 038	3 199
Housing										
Health										
<i>Economic and Environmental Services</i>		111 554	70 196	48 906	68 513	89 648	89 648	52 011	70 653	71 072
Planning and Development					36 377	39 017	39 017	23 680	43 453	45 756
Road Transport		111 554	70 196	48 906	32 036	50 601	50 601	28 331	27 200	25 316
Environmental Protection					100	30	30			
<i>Trading Services</i>		37 236	24 907	28 653	41 013	42 244	42 244	30 737	21 188	19 318
Electricity		34 225	24 907	28 653	40 281	41 779	41 779	30 630	21 076	19 200
Water										
Waste Water Management										
Waste Management		3 010			732	465	465	107	112	118
<i>Other</i>										
Total Capital Expenditure - Standard	3	158 651	99 518	83 617	115 202	137 937	137 937	93 691	103 364	102 523
Funded by:										
National Government		67 644	54 540	43 423	76 719	75 319	75 319	70 069	67 644	67 630
Provincial Government					21 681	21 681	21 681			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	67 644	54 540	43 423	98 400	97 000	97 000	70 069	67 644	67 630
Public contributions and donations	5									
Borrowing	6	8 983	17 067	28 653		1 498	1 498			
Internally generated funds		82 024	27 911	11 540	16 802	39 439	39 439	23 622	35 720	34 893
Total Capital Funding	7	158 651	99 518	83 617	115 202	137 937	137 937	93 691	103 364	102 523

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: Ntabankulu(EC444) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		2 710	3 770	723	90 549	90 549	90 549	1 609	1 698	1 791
Executive & Council					88 634	88 634	88 634			
Budget & Treasury Office		1 311	3 456		1 915	1 915	1 915	1 609	1 698	1 791
Corporate Services		1 399	314	723						
<i>Community and Public Safety</i>		-	7 130	-	-	-	-	3 001	3 167	3 341
Community & Social Services			7 130					3 001	3 167	3 341
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		14 742	79 615	85 652	-	-	-	22 346	22 639	23 736
Planning and Development										
Road Transport		14 742	79 615	85 652				22 346	22 639	23 736
Environmental Protection										
<i>Trading Services</i>		69 358	-	844	-	-	-	51 732	32 000	38 400
Electricity		69 358						51 732	32 000	38 400
Water										
Waste Water Management										
Waste Management				844						
<i>Other</i>										
Total Capital Expenditure - Standard	3	86 809	90 515	87 219	90 549	90 549	90 549	78 688	59 504	67 268
Funded by:										
National Government		86 809	78 985	87 219	88 634	88 634	88 634	78 688	59 504	67 268
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	86 809	78 985	87 219	88 634	88 634	88 634	78 688	59 504	67 268
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			11 530		1 915	1 915	1 915			
Total Capital Funding	7	86 809	90 515	87 219	90 549	90 549	90 549	78 688	59 504	67 268

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: Alfred Nzo(DC44) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2018 (Figures Finalised as at 2018/1/)

Description	Ref	2014/15	2015/16	2016/17	Current year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		31 427	16 930	16 930	10 412	10 311	10 311	22 786	24 016	25 337
Executive & Council					550	600	600	106	111	118
Budget & Treasury Office		29 396	16 930	16 930	1 912	1 705	1 705	17 100	18 023	19 015
Corporate Services		2 031			7 950	8 006	8 006	5 580	5 881	6 205
<i>Community and Public Safety</i>		-	6 550	6 550	1 650	1 050	1 050	2 950	2 846	3 002
Community & Social Services			6 550	6 550	1 500	1 050	1 050	450	211	222
Sport And Recreation										
Public Safety					150			2 500	2 635	2 780
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	100	70	70	120	126	133
Planning and Development					100	70	70	120	126	133
Road Transport										
Environmental Protection										
<i>Trading Services</i>		476 583	464 608	439 019	520 112	513 499	513 499	540 448	496 223	586 309
Electricity										
Water		476 583	464 608	439 019	520 112	513 499	513 499	540 448	496 223	586 309
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	508 010	488 088	462 499	532 274	524 929	524 929	566 304	523 211	614 782
Funded by:										
National Government		476 583	488 088	462 499	531 974	524 929	524 929	566 304	523 211	614 782
Provincial Government										
District Municipality										
Other transfers and grants					300					
Transfers recognised - capital	4	476 583	488 088	462 499	532 274	524 929	524 929	566 304	523 211	614 782
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		31 427								
Total Capital Funding	7	508 010	488 088	462 499	532 274	524 929	524 929	566 304	523 211	614 782

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