

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

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		4 136 130	4 903 799	6 876 496	6 206 166	6 663 922	6 663 922	5 606 189	4 647 897	4 249 167
Executive & Council		1 256 511	2 211 353	3 602 978	1 499 777	1 704 138	1 704 138	1 825 098	1 370 726	1 102 039
Budget & Treasury Office		683 275	756 363	573 579	953 317	750 087	750 087	788 827	652 255	1 273 190
Corporate Services		2 196 344	1 936 084	2 699 939	3 753 072	4 209 697	4 209 697	2 992 264	2 624 916	1 873 939
<i>Community and Public Safety</i>		4 957 941	5 423 838	5 630 733	9 210 964	10 156 430	10 156 430	9 231 598	9 283 831	9 264 896
Community & Social Services		1 358 874	959 839	928 967	1 756 879	2 036 947	2 036 947	1 589 490	1 346 549	1 503 213
Sport And Recreation		587 487	1 200 599	1 215 357	1 363 135	1 357 204	1 357 204	1 283 260	1 103 392	996 196
Public Safety		463 470	593 940	569 636	950 149	1 151 165	1 151 165	1 085 503	902 578	858 764
Housing		2 354 792	2 453 655	2 688 432	4 859 409	5 331 936	5 331 936	4 880 168	5 570 871	5 528 991
Health		193 318	215 806	228 341	281 392	279 178	279 178	393 177	360 441	377 732
<i>Economic and Environmental Services</i>		13 206 709	17 204 307	17 628 449	19 063 409	20 366 506	20 366 506	18 190 558	17 889 097	17 772 067
Planning and Development		2 052 861	3 012 400	2 716 261	2 709 981	3 228 282	3 228 282	2 913 089	2 855 199	2 910 206
Road Transport		11 039 442	14 093 360	14 740 026	16 166 051	16 904 993	16 904 993	15 147 109	14 902 122	14 736 714
Environmental Protection		114 406	98 547	172 162	187 322	233 231	233 231	130 360	131 776	125 147
<i>Trading Services</i>		18 715 976	20 624 739	25 151 538	27 787 674	28 360 911	28 360 911	26 969 955	25 154 297	24 956 107
Electricity		5 364 171	6 386 485	6 898 078	8 442 286	8 194 341	8 194 341	7 338 005	6 919 715	6 772 426
Water		7 228 102	8 256 502	12 251 252	12 281 433	13 082 901	13 082 901	13 036 332	11 039 146	10 935 125
Waste Water Management		5 110 291	5 046 255	4 932 231	5 582 702	5 894 305	5 894 305	5 472 840	5 955 096	6 249 323
Waste Management		1 013 412	935 496	1 069 977	1 481 253	1 189 364	1 189 364	1 122 778	1 240 341	999 233
<i>Other</i>		279 823	386 866	161 427	270 317	169 221	169 221	157 444	101 789	82 177
Total Capital Expenditure - Standard	3	41 296 580	48 543 549	55 448 644	62 538 530	65 716 990	65 716 990	60 155 745	57 076 912	56 324 415
Funded by:										
National Government		24 237 907	28 457 604	30 599 542	33 137 189	36 110 136	36 110 136	32 751 008	31 431 883	32 249 014
Provincial Government		1 219 631	2 423 315	1 568 087	1 945 829	2 497 476	2 497 476	1 985 283	1 881 938	1 732 012
District Municipality		149 720	45 985	122 030	82 349	99 490	99 490	46 297	10 000	5 000
Other transfers and grants		1 769 822	239 702	198 992	298 324	208 996	208 996	193 715	166 466	107 601
Transfers recognised - capital	4	27 377 080	31 166 606	32 488 650	35 463 691	38 916 099	38 916 099	34 976 303	33 490 287	34 093 627
Public contributions and donations	5	1 774 498	2 393 986	4 953 576	1 441 256	1 053 173	1 053 173	1 163 388	925 984	905 004
Borrowing	6	4 801 497	7 298 432	7 836 664	12 038 295	12 033 281	12 033 281	11 597 478	10 202 466	10 281 639
Internally generated funds		7 343 505	7 684 525	10 169 754	13 595 288	13 714 437	13 714 437	12 418 576	12 458 175	11 044 144
Total Capital Funding	7	41 296 580	48 543 549	55 448 644	62 538 530	65 716 990	65 716 990	60 155 745	57 076 912	56 324 415

References

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

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

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

References

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Eastern Cape: Kouga(EC108) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Free State: Mangaung(MAN) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		36 670	43 215	76 056	69 113	97 066	97 066	-	-	-
Executive & Council		3 557			5 400	5 400	5 400			
Budget & Treasury Office			309	4 713	5 075	6 275	6 275			
Corporate Services		33 113	42 906	71 343	58 638	85 391	85 391			

Free State: Letsemeng(FS161) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07.

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 843	24	148 181	820	563	563	-	-	-
Executive & Council		66	8	139 788	416	266	266			
Budget & Treasury Office		7 706	5	8 392	253	253	253			
Corporate Services		71	11		150	44	44			

Free State: Mohokare(FS163) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	1 448	2 764	801	916	916	587	615	651
Executive & Council				78	7	3	3	122	127	135
Budget & Treasury Office			837	2 365	625	11	11			
Corporate Services			611	321	170	902	902	465	487	516

Free State: Xhariep(DC16) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 387	1 603	407	1 690	1 137	1 137	915	369	369
Executive & Council		1 030	360	34	1 095	542	542	550		
Budget & Treasury Office		1 275	363	65	570	570	570	360	364	364
Corporate Services		4 081	881	308	25	25	25	5	5	5

Free State: Masilonyana(FS181) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		27 196	24 671	4 133	4 637	9 936	9 936	5 797	1 484	1 520
Executive & Council		26 434	24 671	3 775	4 637	6 161	6 161	5 547	1 484	1 520
Budget & Treasury Office		516				3 775	3 775			
Corporate Services		247		358				250		

Free State: Tswelopele(FS183) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		8 469	408	4 943	1 100	965	965	-	-	-
Executive & Council				4 519	1 100	965	965			
Budget & Treasury Office		55	153	401						
Corporate Services		8 415	255	22						

Free State: Lejweleputswa(DC18) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 812	2 510	2 004	100	875	875	1 510	673	647
Executive & Council		367	508	1 366	100	470	470	285	265	227
Budget & Treasury Office		104	552	291		295	295	855	280	280
Corporate Services		1 340	1 451	347		110	110	370	129	140

Free State: Setsoto(FS191) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 030	1 566	11 775	5 644	5 976	5 976	4 226	-	-
Executive & Council		1 765		87	113	132	132	90		
Budget & Treasury Office		1 265	509	2 047	2 328	1 750	1 750	1 276		
Corporate Services			1 057	9 641	3 203	4 094	4 094	2 860		

Free State: Nketoana(FS193) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/3

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		9 935	782	-	835	835	835	1 224	1 460	1 600
Budget & Treasury Office		9 935	478		835	835	835	1 224	1 460	1 600
Corporate Services			305							

Free State: Maluti-a-Phofung(FS194) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		20 536	22 320	2 232	25 000	17 500	17 500	4 000	-	-
Executive & Council		18 991	20 373		25 000	17 500	17 500			
Budget & Treasury Office			330	480				1 000		
Corporate Services		1 545	1 617	1 752				3 000		

Free State: Phumelela(FS195) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 995	2 835	89	-	450	450	-	-	-
Executive & Council		105		62						
Budget & Treasury Office		105		5						
Corporate Services		3 785	2 835	21		450	450			

Free State: Mantsopa(FS196) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/3)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2	234	591	2 823	2 823	2 823	2	1	1
Executive & Council			154	441	623	623	623			
Budget & Treasury Office		1	79	138	200	200	200			
Corporate Services		1	1	12	2 000	2 000	2 000	2	1	1

Free State: Thabo Mofutsanyana(DC19) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as a

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		5 009	-	2 172	1 610	4 113	4 113	-	-	-
Executive & Council		2 905		763	440	3 185	3 185			
Budget & Treasury Office				86	170	170	170			
Corporate Services		2 104		1 323	1 000	757	757			

Free State: Mqohaka(FS201) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		30 359	114	-	-	-	-	-	-	-
Executive & Council		28 433	52							
Budget & Treasury Office			36							
Corporate Services		1 926	26							

Free State: Metsimaholo(FS204) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/C

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		38 041	11 451	569	24 400	15 568	15 568	13 263	6 150	5 976
Executive & Council		1 892	1 024	152	1 700	538	538	1 802	600	300
Budget & Treasury Office		335	200	375				240		
Corporate Services		35 814	10 227	42	22 700	15 030	15 030	11 221	5 550	5 676

Free State: Mafube(FS205) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	2 511	25 642	6 457	9 379	9 379	-	-	-
Executive & Council				25 642	2 255	2 793	2 793			
Budget & Treasury Office					177	108	108			
Corporate Services			2 511		4 025	6 478	6 478			

Free State: Fezile Dabi(DC20) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		568	3 808	3 844	3 460	1 800	1 800	-	-	-
Executive & Council		100	3 808	3 844	3 460	550	550			
Budget & Treasury Office		25				700	700			
Corporate Services		444				550	550			

Gauteng: Ekurhuleni Metro(EKU) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		278 405	309 799	319 024	475 026	515 444	515 444	598 433	760 493	1 100 332
Executive & Council		20 295	16 581	60 950	27 143	11 143	11 143	12 883	223 390	10 170
Budget & Treasury Office		113 101	161 198	124 847	265 162	278 081	278 081	261 085	226 816	748 600
Corporate Services		145 009	132 021	133 226	182 721	226 221	226 221	324 465	310 288	341 562

Gauteng: City Of Johannesburg(JHB) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		397 296	249 592	710 912	1 838 847	2 149 033	2 149 033	1 723 143	1 193 747	550 130
Executive & Council		42 693	3 033	38 961	143 880	153 948	153 948	617 350	115 239	68 595
Budget & Treasury Office		13 552	3 515	4 209	3 199	3 306	3 306	3 499	3 047	
Corporate Services		341 051	243 044	667 742	1 691 768	1 991 779	1 991 779	1 102 294	1 075 461	481 535

Gauteng: City Of Tshwane(TSH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/C

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		218 765	406 815	476 059	336 029	420 840	420 840	381 481	321 600	314 500
Budget & Treasury Office		56 455	209 003	220 331	187 229	254 968	254 968	112 801	93 000	91 000
Corporate Services		162 310	197 812	255 727	148 800	165 872	165 872	30 000	20 000	25 000
								238 680	208 600	198 500

Gauteng: Emfuleni(GT421) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 624	5 223	83 622	5 000	8 900	8 900	8 500	5 900	5 900
Executive & Council						900	900	5 000	2 400	2 400
Budget & Treasury Office		1 470	5 223	83 622	4 000	7 000	7 000	3 500	3 500	3 500
Corporate Services		1 155			1 000	1 000	1 000			

Gauteng: Midvaal(GT422) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 044	1 544	2 929	2 553	3 136	3 136	1 480	1 485	985
Executive & Council		476	18	631	265	240	240			
Budget & Treasury Office			31	214	140	125	125	300	75	75
Corporate Services		1 568	1 494	2 084	2 148	2 772	2 772	1 180	1 410	910

Gauteng: Lesedi(GT423) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		10 124	110	2 278	2 567	2 567	2 567	3 800	-	-
Executive & Council			110		1 950	1 950	1 950	1 950		
Budget & Treasury Office		24								
Corporate Services		10 101		2 278	617	617	617	1 850		

Gauteng: Sedibeng(DC42) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		13 000	12 864	-	13 500	15 391	15 391	13 500	12 576	8 230
Budget & Treasury Office			166							8 230
Corporate Services		13 000	12 641		13 500	15 391	15 391	13 500	12 576	

Gauteng: Mogale City(GT481) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		29 153	4 231	4 974	25 778	30 811	30 811	2 930	4 588	4 773
Executive & Council		922	2 195	736	17 071	25 611	25 611	1 000	111	2 950
Budget & Treasury Office		107	881	1 436	3 105	3 118	3 118	1 000		
Corporate Services		28 124	1 155	2 802	5 602	2 082	2 082	930	4 477	1 823

Gauteng: Randfontein(GT482) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 110	1 400	4 620	988	2 062	2 062	13 792	13 310	13 310
Executive & Council		500		386	419	419	419	482		
Budget & Treasury Office		500		37						
Corporate Services		110	1 400	4 197	569	1 643	1 643	13 310	13 310	13 310

Gauteng: Westonaria(GT483) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 881	2 580	40 489	1 511	1 511	1 511	2 470	-	-
Executive & Council		700	1 345		30	30	30	110		
Budget & Treasury Office		2 071	200	31 730				250		
Corporate Services		110	1 035	8 759	1 481	1 481	1 481	2 110		

Gauteng: Merafong City(GT484) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		6 732	17 207	3 222	5 000	3 075	3 075	-	-	-
Budget & Treasury Office		2 362	2 252	1 674	5 000	2 500	2 500			
Corporate Services		4 370	14 955	1 548		575	575			

Gauteng: West Rand(DC48) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 289	2 921	1 079	1 200	1 200	1 200	100	106	111
Executive & Council		1 138		160				100	106	111
Budget & Treasury Office		2 152	1 901							
Corporate Services			1 020	919	1 200	1 200	1 200			

Kwazulu-Natal: eThekweni(ETH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		394 569	253 961	245 268	492 059	327 813	327 813	241 283	253 974	321 044
Executive & Council		22 086	9 991	7 265	295 691	23 766	23 766	18 280	13 391	19 074
Budget & Treasury Office		222 695	241 885	102 966	180 668	164 859	164 859	112 886	136 440	187 105
Corporate Services		149 788	2 085	135 037	15 700	139 188	139 188	110 117	104 143	114 865

Kwazulu-Natal: Vulamehlo(KZN211) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		16 663	797	-	333	88	88	-	-	-
Executive & Council		16 663			210	45	45			
Budget & Treasury Office					23	43	43			
Corporate Services			797		100					

Kwazulu-Natal: Umdoni(KZN212) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		451	556	1 911	636	716	716	381	150	-
Executive & Council		106	17	22		25	25	5		
Budget & Treasury Office		137	50	144	40	97	97	27	150	
Corporate Services		207	489	1 745	596	594	594	349		

Kwazulu-Natal: Umzumbe(KZN213) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 289	1 133	1 291	3 475	4 363	4 363	6 215	6 551	6 904
Executive & Council		243	237							
Budget & Treasury Office		877	557							
Corporate Services		169	340	1 291	3 475	4 363	4 363	6 215	6 551	6 904

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		744	98	479	1 990	2 020	2 020	966	-	-
Executive & Council		467	98		850	1 030	1 030	15		
Budget & Treasury Office		224			300	300	300			
Corporate Services		53		479	840	690	690	951		

Kwazulu-Natal: Eziqoleni(KZN215) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		223	6 700	633	1 264	2 351	2 351	-	-	-
Executive & Council		88		64	88	1 150	1 150			
Budget & Treasury Office		12		48	339	401	401			
Corporate Services		123	6 700	521	838	800	800			

Kwazulu-Natal: Hibiscus Coast(KZN216) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		70 617	52 770	85 633	50 622	137 372	137 372	-	-	-
Executive & Council		70 117	52 722	85 295	49 057	135 755	135 755			
Budget & Treasury Office		499	48	189	424	424	424			
Corporate Services				149	1 140	1 193	1 193			

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 493	619	3 939	24 990	7 652	7 652	-	-	-
Executive & Council		638	364	199						
Budget & Treasury Office		35								
Corporate Services		3 821	255	3 741	24 990	7 652	7 652			

Kwazulu-Natal: uMngeni(KZN222) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 607	-	3 070	-	500	500	-	-	-
Executive & Council		790		2 490		500	500			
Budget & Treasury Office		817		471						
Corporate Services				109						

Kwazulu-Natal: Mpořana(KZN223) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		482	-	-	400	550	550	-	-	-
Budget & Treasury Office					200					
Corporate Services		482			200	550	550			

Kwazulu-Natal: Impendle(KZN224) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	281	382	310	127	127	107	-	-
Executive & Council			45	199	80	40	40	40		
Budget & Treasury Office			236	52						
Corporate Services				131	230	87	87	67		

Kwazulu-Natal: Msunduzi(KZN225) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 280	4 336	17 522	6 100	56 204	56 204	37 860	10 000	11 007
Executive & Council			3 369	12 584		11 302	11 302	5 750		6 007
Budget & Treasury Office		250	335	260	850	39 679	39 679	25 710	10 000	5 000
Corporate Services		1 031	632	4 679	5 250	5 224	5 224	6 400		

Kwazulu-Natal: Mkhambathini(KZN226) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 444	11 934	15 242	500	-	-	4 550	4 100	4 100
Budget & Treasury Office			11 934	15 242	370			2 500	2 500	2 500
Corporate Services		1 444			100			2 050	1 600	1 600
					30					

Kwazulu-Natal: Richmond(KZN227) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 172	240	176	52	751	751	658	-	-
Executive & Council		604	49	54		250	250	300		
Budget & Treasury Office		83	20	38	35	60	60			
Corporate Services		485	170	84	17	441	441	358		

Kwazulu-Natal: uMgungundlovu(DC22) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		2 633	677	1 076	-	-	-	400	-	-
Budget & Treasury Office		2 123								
Corporate Services		510	677	1 076				400		

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		13 953	2 118	19 784	1 580	4 280	4 280	2 000	-	-
Executive & Council		13 895	1 154	19 784		2 700	2 700	2 000		
Budget & Treasury Office										
Corporate Services		58	964		1 580	1 580	1 580			

Kwazulu-Natal: Indaka(KZN233) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 247	110	1 216	540	4 901	4 901	-	-	-
Executive & Council		2 285		21	49					
Budget & Treasury Office		191	70	303	430	559	559			
Corporate Services		771	40	891	61	4 342	4 342			

Kwazulu-Natal: Umtshezi(KZN234) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		774	273	12 261	1 633	3 959	3 959	1 590	-	-
Budget & Treasury Office		50		12 261	158	100	100	1 530		
Corporate Services		724	273		1 475	3 859	3 859	30		

Kwazulu-Natal: Okhahlamba(KZN235) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 059	10 273	73 446	8 400	8 200	8 200	750	120	85
Executive & Council		8 431	8 671	73 446	8 000	8 000	8 000			
Budget & Treasury Office					400			150		
Corporate Services		629	1 602			200	200	600	120	85

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 490	713	948	2 720	3 685	3 685	1 910	-	-
Executive & Council		743		97	1 660	2 663	2 663	1 660		
Budget & Treasury Office		85	202	298	180	174	174	80		
Corporate Services		662	511	553	880	848	848	170		

Kwazulu-Natal: Uthukela(DC23) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	688	4 310	5 344	5 344	2 420	650	1 110
Executive & Council				621	2 210	2 311	2 311	830	20	70
Budget & Treasury Office				67	600	1 161	1 161	240	70	20
Corporate Services					1 500	1 871	1 871	1 350	560	1 020

Kwazulu-Natal: Endumeni(KZN241) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 742	46	17 736	41	43	43	3 243	1 054	219
Executive & Council		1 559	10			2	2	882		
Budget & Treasury Office		65	11	17 736	41	41	41	187	1 054	219
Corporate Services		2 118	25					2 175		

Kwazulu-Natal: Nquthu(KZN242) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		10 799	17 558	42 006	1 624	1 924	1 924	1 305	550	605
Executive & Council		8 775	15 127	42 006	465	465	465	85		
Budget & Treasury Office		50	860		9	9	9	220		
Corporate Services		1 974	1 571		1 150	1 450	1 450	1 000	550	605

Kwazulu-Natal: Msinga(KZN244) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 947	161	31 048	-	-	-	39 848	9 699	10 281
Executive & Council		1 784	130	31 048				38 848	8 639	9 157
Budget & Treasury Office		163	31							
Corporate Services								1 000	1 060	1 124

Kwazulu-Natal: Umvoti(KZN245) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 078	4 019	817	2 640	4 617	4 617	21 090	10 600	5 200
Executive & Council		961	1 550	249	50	1 070	1 070	20 150	10 000	5 000
Budget & Treasury Office			85	21	2 543	3 500	3 500	300	400	200
Corporate Services		117	2 384	546	47	47	47	640	200	

Kwazulu-Natal: Umzinyathi(DC24) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 112	4 424	13 588	-	740	740	5 600	6 053	6 392
Executive & Council		650								
Budget & Treasury Office		966				500	500			
Corporate Services		4 496	4 424	13 588		240	240	5 600	6 053	6 392

Kwazulu-Natal: Newcastle(KZN252) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		25 682	52 143	114 097	200 854	155 317	155 317	85 974	22 000	3 000
Executive & Council		210	1 533	109 216	2 034	150 200	150 200	80 350	17 900	
Budget & Treasury Office		2 982	438	1 575	1 450	3 914	3 914	2 000		
Corporate Services		22 490	50 172	3 306	197 370	1 203	1 203	3 624	4 100	3 000

Kwazulu-Natal: eMadlangeni(KZN253) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 740	37 585	13 519	11 665	12 250	12 250	11 560	8 459	8 697
Executive & Council		6 484	13 989	13 519	11 600	11 633	11 633	11 310	8 459	8 697
Budget & Treasury Office		355	23 595							
Corporate Services		901	1		65	617	617	250		

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		16 831	2 967	17 616	48 152	24 159	24 159	39 686	35 900	26 085
Executive & Council		16 831	2 967		500	2 500	2 500	750	789	663
Budget & Treasury Office				133	445	209	209	193	204	216
Corporate Services				17 482	47 207	21 451	21 451	38 743	34 907	25 206

Kwazulu-Natal: Amajuba(DC25) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		795	2 503	776	-	20	20	900	30	20
Executive & Council		687	483	264						
Budget & Treasury Office		36	88	66		8	8	50	30	20
Corporate Services		71	1 933	446		12	12	850		

Kwazulu-Natal: eDumbe(KZN261) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	1 230	902	902	780	-	-
Executive & Council					1 200	872	872	100		
Budget & Treasury Office					30	30	30	30		
Corporate Services								650		

Kwazulu-Natal: uPhongolo(KZN262) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		971	1 678	2 232	8 925	1 882	1 882	-	-	-
Budget & Treasury Office		36		1 862	25	785	785			
Corporate Services		935	1 678	341	8 200	1 090	1 090			

Kwazulu-Natal: Abaqulusi(KZN263) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		141	109	362	737	637	637	1 370	1 445	1 524
Budget & Treasury Office		25	75	38	240	140	140	600	633	667
Corporate Services		116	34	324	497	497	497	770	812	857

Kwazulu-Natal: Nongoma(KZN265) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		35 906	342	-	2 048	1 953	1 953	252	-	-
Executive & Council		29	145		1 075	955	955	160		
Budget & Treasury Office		33 398	107		176	216	216	42		
Corporate Services		2 479	90		797	782	782	50		

Kwazulu-Natal: Ulundi(KZN266) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		19 191	1 110	-	-	-	-	-	-	-
Budget & Treasury Office		18 955								
Corporate Services		236	1 110							

Kwazulu-Natal: Zululand(DC26) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 351	17 224	12 658	9 015	14 175	14 175	2 500	-	-
Executive & Council		9 351	1 911	163						
Budget & Treasury Office			15 298	7 133	2 879	2 879	2 879	2 050		
Corporate Services			15	5 363	6 136	11 296	11 296	450		

Kwazulu-Natal: Umhlabuyalingana(KZN271) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	3 504	555	1 065	1 065	-	-	-
Executive & Council										
Budget & Treasury Office				84	455	775	775			
Corporate Services				3 421	100	290	290			

Kwazulu-Natal: Jozini(KZN272) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 548	3 893	-	1 450	7 389	7 389	3 012	2 554	1 629
Budget & Treasury Office		376	1 148		50	50	50			
Corporate Services		1 171	2 745		1 150	819	819	2 412	2 554	1 629

Kwazulu-Natal: The Big 5 False Bay(KZN273) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		610	1 481	143	200	1 605	1 605	300	300	300
Executive & Council					100	100	100			
Budget & Treasury Office		610	1 481	143	50	50	50	300	300	300
Corporate Services					50	1 455	1 455			

Kwazulu-Natal: Mtubatuba(KZN275) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		33 322	850	379	1 077	877	877	900	946	994
Executive & Council		683								
Budget & Treasury Office		32 564								
Corporate Services		75	850	379	1 077	877	877	900	946	994

Kwazulu-Natal: Umkhanyakude(DC27) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		38 804	48 813	6 246	7 000	-	-	-	-	-
Budget & Treasury Office		8 537	20 062	6 246	7 000					
Corporate Services		30 267	28 751							

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		18 909	22 235	33 076	53 162	97 523	97 523	44 675	34 398	34 398
Executive & Council				352	211	167	167	177		
Budget & Treasury Office		269	195	132	5 464					
Corporate Services		18 640	22 040	32 591	47 487	97 355	97 355	44 498	34 398	34 398

Kwazulu-Natal: uMlalazi(KZN284) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 483	4 160	2 724	7 712	10 823	10 823	10 667	1 588	2 262
Executive & Council		838	797	1 035	228	714	714	4 045	50	57
Budget & Treasury Office		626	275	284	934	1 735	1 735	2 657	632	370
Corporate Services		19	3 088	1 405	6 550	8 375	8 375	3 965	905	1 835

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		292	1 903	1 212	205	4 202	4 202	4 498	-	65
Executive & Council		113	1 569	827	26	4 026	4 026	4 315		65
Budget & Treasury Office		175	9	188	60	70	70	81		
Corporate Services		3	325	198	119	106	106	102		

Kwazulu-Natal: Nkandla(KZN286) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		35 051	1 352	1 616	925	31 482	31 482	3 020	3 198	3 377
Executive & Council		35 051		39	30					
Budget & Treasury Office			387	258	675	900	900	3 020	3 198	3 377
Corporate Services			966	1 319	220	30 582	30 582			

Kwazulu-Natal: uThungulu(DC28) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 395	6 408	69 087	2 150	12 742	12 742	3 860	3 750	2 620
Executive & Council		963	193	2 738	50	683	683	850	2 000	1 250
Budget & Treasury Office		3 272	6 214	3 868	900	805	805	1 660	700	450
Corporate Services		160		62 480	1 200	11 253	11 253	1 350	1 050	920

Kwazulu-Natal: Mandeni(KZN291) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 263	-	1 710	493	1 493	1 493	1 300	-	-
Executive & Council		17		157	253	253	253	83		
Budget & Treasury Office		7 246			90	90	90	137		
Corporate Services				1 553	150	1 150	1 150	1 080		

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		11 008	10 165	13 158	28 206	27 904	27 904	32 335	9 088	1 022
Executive & Council		4 951	6 953	9 141	17 964	21 970	21 970	26 775	7 088	82
Budget & Treasury Office		770	659	347	4 577	1 918	1 918	1 700	740	
Corporate Services		5 287	2 552	3 671	5 665	4 016	4 016	3 860	1 260	940

Kwazulu-Natal: Ndwedwe(KZN293) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		8 236	617	139	2 149	7 117	7 117	-	-	-
Executive & Council		7 732	163		30	87	87			
Budget & Treasury Office				85	130	130	130			
Corporate Services		503	454	54	1 989	6 900	6 900			

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		592	2 783	1 809	1 790	46 830	46 830	3 491	4 296	4 118
Executive & Council				770	30	42 405	42 405	1 245	225	378
Budget & Treasury Office		592	2 783	1 039	820	4 425	4 425	496	1 871	1 240
Corporate Services					940			1 750	2 200	2 500

Kwazulu-Natal: iLembe(DC29) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 511	13 662	15 080	20 160	21 110	21 110	20 734	1 192	1 277
Executive & Council		2 511			30	30	30			
Budget & Treasury Office		370	8 569	12 380	11 590	13 870	13 870	11 531	318	337
Corporate Services		4 630	5 092	2 700	8 540	7 210	7 210	9 203	874	940

Kwazulu-Natal: Ingwe(KZN431) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		18 192	30 042	-	1 430	988	988	-	-	-
Budget & Treasury Office		18 192	30 042		70	70	70			
Corporate Services					480	366	366			
					880	552	552			

Kwazulu-Natal: Kwa Sani(KZN432) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		872	269	-	895	539	539	600	-	-
Executive & Council			193		501	41	41	600		
Budget & Treasury Office		872	76		269	429	429			
Corporate Services					125	69	69			

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		830	8 704	25	19 015	19 167	19 167	600	2 430	562
Executive & Council					19 000	19 000	19 000			
Budget & Treasury Office		500	6 163	25	15			600	1 730	562
Corporate Services		330	2 542			167	167		700	

Kwazulu-Natal: Ubuhlebezwe(KZN434) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		752	2 637	2 104	1 445	2 442	2 442	6 035	-	-
Executive & Council		27	723		1 175	952	952	1 300		
Budget & Treasury Office		23	161	190	20	10	10	2 090		
Corporate Services		702	1 752	1 914	250	1 480	1 480	2 645		

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	2 802	59 547	4 300	1 150	1 150	2 250	-	-
Executive & Council			692	59 075	200	120	120	100		
Budget & Treasury Office			452	270	100	80	80	500		
Corporate Services			1 658	203	4 000	950	950	1 650		

Kwazulu-Natal: Harry Gwala(DC43) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 952	1 640	9 402	3 709	2 104	2 104	2 300	3 060	2 945
Executive & Council		200								
Budget & Treasury Office			72	141	100					
Corporate Services		1 753	1 567	9 261	3 609	2 104	2 104	2 300	3 060	2 945

Limpopo: Greater Giyani(LIM331) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 302	3 295	14 384	24 313	14 609	14 609	21 150	37 695	12 807
Executive & Council					150	89	89	150	220	250
Budget & Treasury Office										
Corporate Services		7 302	3 295	14 384	24 163	14 520	14 520	21 000	37 475	12 557

Limpopo: Greater Letaba(LIM332) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 734	-	2 657	4 321	7 826	7 826	4 353	-	-
Executive & Council		27		792	750	750	750	20		
Budget & Treasury Office		56			638	1 390	1 390	393		
Corporate Services		3 651		1 865	2 933	5 686	5 686	3 940		

Limpopo: Greater Tzaneen(LIM333) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		31 221	4 128	853	6 050	4 147	4 147	1 150	-	-
Executive & Council			19	53	300	513	513			
Budget & Treasury Office		168	859	515	300	33	33			
Corporate Services		31 053	3 251	285	5 450	3 600	3 600	1 150		

Limpopo: Ba-Phalaborwa(LIM334) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		16 879	3 398	3 398	4 500	3 700	3 700	5 700	5 700	5 700
Budget & Treasury Office		4 258								
Corporate Services		12 621	3 398	3 398	4 500	3 700	3 700	5 700	5 700	5 700

Limpopo: Maruleng(LIM335) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 371	5 207	3 678	8 260	8 260	8 260	-	-	-
Budget & Treasury Office		15								
Corporate Services		1 355	5 207	3 678	8 260	8 260	8 260			

Limpopo: Mopani(DC33) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		113 249	82 676	8 012	180 625	180 625	180 625	9 100	7 175	6 500
Executive & Council		19 466								
Budget & Treasury Office		102	12 543	477	2 050	2 050	2 050	950		
Corporate Services		93 681	70 134	7 535	178 575	178 575	178 575	8 150	7 175	6 500

Limpopo: Mutale(LIM342) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	496	602	849	849	3 672	1 880	7 600
Executive & Council										
Budget & Treasury Office				19		549	549	170	230	600
Corporate Services				476	602	300	300	3 502	1 650	7 000

Limpopo: Thulamela(LIM343) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 986	5 093	3 437	7 400	7 962	7 962	7 280	15 454	14 657
Executive & Council			48	16	100	50	50	50	54	57
Budget & Treasury Office		316	25							
Corporate Services		2 671	5 020	3 421	7 300	7 912	7 912	7 230	15 400	14 600

Limpopo: Makhado(LIM344) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 514	15 200	4 836	4 776	2 865	2 865	-	-	-
Executive & Council		506	17	4 324						
Budget & Treasury Office		256	14 320		1 141	80	80			
Corporate Services		752	863	512	3 635	2 785	2 785			

Limpopo: Vhembe(DC34) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		12 686	6 722	6 823	11 707	8 758	8 758	21 391	12 920	13 597
Executive & Council		12 586	442	259		50	50	4 237	2 951	3 070
Budget & Treasury Office		100	155	136				9 414	9 969	10 527
Corporate Services			6 125	6 429	11 707	8 708	8 708	7 740		

Limpopo: Blouberg(LIM351) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 819	319	1 473	5 076	4 636	4 636	7 220	4 452	11 339
Budget & Treasury Office		149								
Corporate Services		1 670	319	1 473	5 076	4 636	4 636	7 220	4 452	11 339

Limpopo: Aganang(LIM352) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		534	3 739	4 020	3 136	26 152	26 152	18 457	8 614	6 567
Budget & Treasury Office										
Corporate Services		534	3 739	4 020	3 136	26 152	26 152	18 457	8 614	6 567

Limpopo: Molemole(LIM353) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/3)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 426	1 713	-	3 596	3 168	3 168	1 160	980	1 170
Executive & Council			335		106	106	106	100		
Budget & Treasury Office			141		500	729	729	50		70
Corporate Services		3 426	1 237		2 990	2 333	2 333	1 010	980	1 100

Limpopo: Polokwane(LIM354) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		28 416	26 293	7 430	21 300	24 681	24 681	28 000	40 550	42 600
Executive & Council				31				1 200		
Budget & Treasury Office		6 022	44		1 000	1 000	1 000	5 000	7 000	7 000
Corporate Services		22 394	26 249	7 399	20 300	23 681	23 681	21 800	33 550	35 600

Limpopo: Lepelle-Nkumpi(LIM355) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		6 863	25 137	-	19 543	22 672	22 672	25 565	20 805	8 160
Budget & Treasury Office										
Corporate Services		6 863	25 137		19 543	22 672	22 672	25 565	20 805	8 160

Limpopo: Capricorn(DC35) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		20 653	11 161	124 981	27 405	33 045	33 045	13 198	26 991	17 700
Budget & Treasury Office					150	300	300	155	165	
Corporate Services					1 100	1 100	1 100	2 000	2 000	4 000
		20 653	11 161	124 981	26 155	31 645	31 645	11 043	24 826	13 700

Limpopo: Thabazimbi(LIM361) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		125 875	337 338	394 062	13 400	7 500	7 500	37 826	10 782	12 032
Executive & Council		125 875	332 031	394 062	1 000	7 500	7 500	37 826	10 782	12 032
Budget & Treasury Office			5 307		5 000					
Corporate Services					7 400					

Limpopo: Lephalale(LIM362) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/3)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 244	2 110	1 779	2 666	2 666	2 666	-	-	-
Executive & Council		1 169	2 046	1 095	656	656	656			
Budget & Treasury Office				115	84	84	84			
Corporate Services		75	64	569	1 926	1 926	1 926			

Limpopo: Modimolle(LIM365) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	11	131	1 170	1 380	1 380	55	-	-
Executive & Council					750	750	750			
Budget & Treasury Office			11	47		161	161	30		
Corporate Services				84	420	469	469	25		

Limpopo: Bela Bela(LIM366) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		2 031	2 800	-	-	-	-	2 070	-	-
Budget & Treasury Office		1 885	2 000					648		
Corporate Services		145	800					1 422		

Limpopo: Mogalakwena(LIM367) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 309	1 155	-	12 233	12 233	12 233	11 472	8 997	1 366
Executive & Council		2 574	255		235	235	235	910	80	65
Budget & Treasury Office		188	660		232	232	232	979	250	93
Corporate Services		1 548	241		11 767	11 767	11 767	9 583	8 667	1 208

Limpopo: Waterberg(DC36) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 546	713	694	-	2 098	2 098	-	-	-
Executive & Council		1 439	93	63						
Budget & Treasury Office		71	15	6						
Corporate Services		2 036	605	625		2 098	2 098			

Limpopo: Ephraim Mogale(LIM471) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		8 991	34 615	-	1 150	3 310	3 310	-	-	-
Executive & Council		6 580	32 248							
Budget & Treasury Office										
Corporate Services		2 410	2 367		1 150	3 310	3 310			

Limpopo: Elias Motsoaledi(LIM472) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	2 057	1 300	2 400	2 400	-	-	-
Executive & Council										
Budget & Treasury Office				74						
Corporate Services				1 982	1 300	2 400	2 400			

Limpopo: Makhuduthamaga(LIM473) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 663	2 217	9 731	6 500	13 562	13 562	9 550	22 350	23 000
Executive & Council										
Budget & Treasury Office		3 706	859	5 677	5 500	11 200	11 200	7 300	19 500	20 000
Corporate Services		957	1 358	4 054	1 000	2 362	2 362	2 250	2 850	3 000

Limpopo: Fetakgomo(LIM474) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 735	1 285	2 022	1 380	1 380	1 380	-	-	-
Executive & Council				60	270	270	270			
Budget & Treasury Office		108		70	120	120	120			
Corporate Services		3 627	1 285	1 892	990	990	990			

Limpopo: Sekhukhune(DC47) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		19	1 070	1 774	11 100	4 483	4 483	1 850	860	1 550
Budget & Treasury Office		18	461	371						
Corporate Services		0	609	1 403	11 100	4 483	4 483	1 850	860	1 550

Mpumalanga: Mkhondo(MP303) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 126	6 210	-	2 957	4 768	4 768	1 995	2 115	2 242
Executive & Council		1 011	4 247							
Budget & Treasury Office		23			1 757	3 063	3 063	1 495	1 585	1 680
Corporate Services		1 092	1 963		1 200	1 705	1 705	500	530	562

Mpumalanga: Dipaleseng(MP306) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		20 875	1 382	-	-	1 200	1 200	-	-	-
Budget & Treasury Office		20 875	1 159			1 200	1 200			
Corporate Services			223							

Mpumalanga: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		7 996	904	1 490	3 450	3 450	3 450	-	-	-
Executive & Council		7 849	62	441	300	300	300			
Budget & Treasury Office		11	71	511						
Corporate Services		137	770	538	3 150	3 150	3 150			

Mpumalanga: Victor Khanye(MP311) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 21

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		568	135 455	-	600	600	600	-	-	-
Executive & Council		505	135 455							
Budget & Treasury Office		63			400	400	400			
Corporate Services					200	200	200			

Mpumalanga: Emalahleni (Mp)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 231	-	932	-	-	-	4 200	-	-
Executive & Council		80		814						
Budget & Treasury Office		51								
Corporate Services		1 100		118				4 200		

Mpumalanga: Steve Tshwete(MP313) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		12 843	30 081	27 921	13 753	24 976	24 976	13 738	13 406	10 769
Executive & Council		716	335	933	1 127	1 207	1 207	1 083	2 111	356
Budget & Treasury Office		120	447	692	1 394	962	962	70	200	150
Corporate Services		12 008	29 299	26 297	11 232	22 807	22 807	12 585	11 095	10 263

Mpumalanga: Emakhazeni(MP314) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 158	15 928	18 716	16 637	16 481	16 481	35 153	17 784	18 576
Executive & Council		9 006	15 928	18 647	16 386	16 386	16 386	34 767	17 391	18 174
Budget & Treasury Office		152		39	30	30	30	200	204	208
Corporate Services				30	221	65	65	186	190	194

Mpumalanga: Thembisile Hani(MP315) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		270 014	298	2 298	-	-	-	-	-	-
Budget & Treasury Office			234							
Corporate Services		270 014	64	2 298						

Mpumalanga: Nkangala(DC31) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 788	1 520	294	6 042	5 416	5 416	23 567	6 493	4 196
Executive & Council		1 077	417	48	1 540	2 710	2 710	4 250	1 571	1 184
Budget & Treasury Office		115	25		313	313	313	39	42	45
Corporate Services		596	1 078	246	4 190	2 393	2 393	19 277	4 880	2 968

Mpumalanga: Mbombela(MP322) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		15 172	54 410	72 641	28 509	30 232	30 232	23 167	26 174	36 305
Executive & Council			5 293	1 555	8 580	8 580	8 580	8 328	8 286	10 623
Budget & Treasury Office		15 172		1 575	12 676	11 042	11 042	6 939	9 978	14 649
Corporate Services			49 116	69 512	7 252	10 609	10 609	7 900	7 909	11 033

Mpumalanga: Umjindi(MP323) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 589	108	501	669	669	669	1 879	-	-
Executive & Council		26	8		30	30	30	41		
Budget & Treasury Office		1 540	30	28	316	316	316	1 380		
Corporate Services		24	70	473	323	323	323	458		

Mpumalanga: Nkomazi(MP324) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 679	1 679	-	2 427	2 427	2 427	-	-	-
Executive & Council		362	362		227	227	227			
Budget & Treasury Office		236	236		200	200	200			
Corporate Services		1 081	1 081		2 000	2 000	2 000			

Mpumalanga: Bushbuckridge(MP325) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 460	1 085	-	9 850	10 150	10 150	-	-	-
Budget & Treasury Office										
Corporate Services		1 460	1 085		9 850	10 150	10 150			

Mpumalanga: Ehlanzeni(DC32) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	10 082	8 152	8 152	-	-	-
Executive & Council					4 082	4 202	4 202			
Budget & Treasury Office					4 400	3 250	3 250			
Corporate Services					1 600	700	700			

Northern Cape: Joe Morolong(NC451) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 656	1 761	1 515	1 958	1 492	1 492	1 255	288	479
Executive & Council		2 200	861	667	622	600	600			
Budget & Treasury Office			528	521	231	20	20	50	38	279
Corporate Services		456	372	327	1 105	872	872	1 205	250	200

Northern Cape: Ga-Segonyana(NC452) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 053	151	1 483	2 351	1 786	1 786	950	-	-
Executive & Council		710		523	1 050	930	930	80		
Budget & Treasury Office		244	10	961	536	496	496	525		
Corporate Services		99	141		765	360	360	345		

Northern Cape: Gamagara(NC453) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 978	2 651	938	13 632	8 857	8 857	13 050	2 500	-
Executive & Council		539	44	325	361	361	361	1 342		
Budget & Treasury Office		24	283	182	2 212	237	237	1 239		
Corporate Services		1 415	2 324	431	11 060	8 259	8 259	10 470	2 500	

Northern Cape: John Taolo Gaetsewe(DC45) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 136	1 490	3 147	0	6 585	6 585	1 004	-	-
Executive & Council		650	820							
Budget & Treasury Office		250	520	3 147						
Corporate Services		236	150		0	6 585	6 585	1 004		

Northern Cape: Richtersveld(NC061) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 21

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 096	1 839	-	190	155	155	25	-	-
Executive & Council		6			150					
Budget & Treasury Office		336	509		25	30	30	5		
Corporate Services		753	1 330		15	125	125	20		

Northern Cape: Nama Khoi(NC062) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		749	136	-	-	-	-	-	-	-
Executive & Council		734								
Budget & Treasury Office		13								
Corporate Services		1	136							

Northern Cape: Kamiesberg(NC064) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		115	841	-	-	-	-	-	-	-
Executive & Council		5	488							
Budget & Treasury Office		63	6							
Corporate Services		47	346							

Northern Cape: Hantam(NC065) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		19	53	288	1 500	24	24	90	-	-
Executive & Council			22	182						
Budget & Treasury Office		19		106						
Corporate Services			31	1	1 500	24	24	90		

Northern Cape: Namakwa(DC6) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		459	772	2 591	243	273	273	93	-	-
Executive & Council		39	86	49	78	108	108			
Budget & Treasury Office		330	33	90				3		
Corporate Services		90	653	2 452	165	165	165	90		

Northern Cape: Umsobomvu(NC072) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		686	106	995	1 550	100	100	1 710	-	-
Executive & Council		477	23	661						
Budget & Treasury Office		198	31		1 550	100	100	1 550		
Corporate Services		10	52	334				160		

Northern Cape: Emthanjeni(NC073) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 049	518	785	1 840	1 840	1 840	2 056	2 178	2 296
Executive & Council		452	86	585	153	153	153	159	167	177
Budget & Treasury Office		597	432	79	1 317	1 317	1 317	1 369	1 438	1 524
Corporate Services				120	370	370	370	528	573	595

Northern Cape: Kareeberg(NC074) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		192	14	269	-	-	-	-	-	4 500
Budget & Treasury Office		192	14	234						4 500
Corporate Services				22						

Northern Cape: Thembelihle(NC076) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		188	831	140	70	70	70	70	70	70
Executive & Council		64	6	9						
Budget & Treasury Office		124	751	115	70	70	70	70	70	70
Corporate Services			74	16						

Northern Cape: Siyancuma(NC078) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		424	7 107	1 424	310	310	310	1 520	336	350
Executive & Council			149			50	50	1 200		
Budget & Treasury Office			570	322		130	130	160	168	175
Corporate Services		424	6 388	1 102	310	130	130	160	168	175

Northern Cape: !Kai! Garib(NC082) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		819	39 774	985	1 000	1 030	1 030	-	-	-
Executive & Council		286		86	250	115	115			
Budget & Treasury Office		173	39 774	856	625	850	850			
Corporate Services		361		43	125	65	65			

Northern Cape: //Khara Hais(NC083) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		20 188	15 146	7 460	1 000	966	966	3 100	1 500	1 500
Executive & Council		791	1 036	1 027	1 000	224	224	1 500	1 500	1 500
Budget & Treasury Office		97	44	154		47	47	500		
Corporate Services		19 300	14 066	6 279		695	695	1 100		

Northern Cape: Tsantsabane(NC085) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 654	182	151	6 408	5 422	5 422	3 573	1 931	5 608
Executive & Council		4 107		89	4 841	4 551	4 551	573	321	4 573
Budget & Treasury Office		548	182	62	672	520	520	1 456	900	300
Corporate Services					895	351	351	1 544	710	735

Northern Cape: Kgatelopele(NC086) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	905	212	212	212	-	-	-
Executive & Council					132	132	132			
Budget & Treasury Office					20	20	20			
Corporate Services				905	60	60	60			

Northern Cape: Z F Mgcawu(DC8) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 542	663	1 229	1 995	855	855	643	266	275
Executive & Council		109	16	77	75	105	105	40		
Budget & Treasury Office		1 531	28	805	890	10	10	443	98	100
Corporate Services		2 901	619	347	1 030	740	740	160	168	175

Northern Cape: Dikgatlong(NC092) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		776	411	392	-	-	-	-	-	-
Executive & Council		364	109	142						
Budget & Treasury Office		167	268	250						
Corporate Services		245	34							

Northern Cape: Phokwane(NC094) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 877	-	72	1 255	911	911	418	-	-
Executive & Council		152		72	588	4	4			
Budget & Treasury Office		260			182	322	322			
Corporate Services		1 465			486	586	586	418		

Northern Cape: Frances Baard(DC9) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/16)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 026	2 839	1 197	2 320	2 675	2 675	2 751	1 335	935
Executive & Council		137	112	59	187	390	390	165		
Budget & Treasury Office		295	1 853	693	1 358	1 365	1 365	1 924	1 200	800
Corporate Services		593	874	445	775	920	920	663	135	135

North West: Moretele(NW371) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		8 086	1 559	113 381	7 756	806	806	2 200	-	-
Budget & Treasury Office				112 069	7 000					
Corporate Services		8 086	1 559	1 312	756	806	806	2 200		

North West: Madibeng(NW372) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 451	-	2 113	9 500	4 927	4 927	6 500	-	-
Executive & Council				2 113		30	30			
Budget & Treasury Office		967			9 500	3 108	3 108	4 500		
Corporate Services		484				1 790	1 790	2 000		

North West: Rustenburg(NW373) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		17 747	50 776	10 916	5 080	5 080	5 080	5 400	7 400	12 400
Executive & Council		492	391	916	5 080	5 080	5 080	5 000	7 000	12 000
Budget & Treasury Office		979	1 815	367						
Corporate Services		16 277	48 570	9 633				400	400	400

North West: Kgetlengrivier(NW374) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 712	1 712	209	3 636	3 636	3 636	-	-	-
Executive & Council		700	700		2 500	2 500	2 500			
Budget & Treasury Office		1 013	1 013							
Corporate Services				209	1 136	1 136	1 136			

North West: Moses Kotane(NW375) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 173	903	-	41 667	31 897	31 897	-	-	-
Executive & Council		924	174		220	220	220			
Budget & Treasury Office		3	313		600	600	600			
Corporate Services		8 246	416		40 847	31 077	31 077			

North West: Bojanala Platinum(DC37) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		11 203	48 961	7 249	1 250	815	815	765	810	854
Budget & Treasury Office				1 214	1 000	315	315	531	562	593
Corporate Services		11 203	48 961	6 036	250	500	500	234	248	261

North West: Ratlou(NW381) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 627	2 197	15 073	4 274	4 304	4 304	2 084	2 159	2 081
Executive & Council		457	1 963	4 340	1 324	1 414	1 414	1 014	1 078	967
Budget & Treasury Office		130	71	1 161	170	110	110	50	31	32
Corporate Services		2 040	163	9 571	2 780	2 780	2 780	1 020	1 051	1 082

North West: Tswaing(NW382) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		10 825	170	551	-	-	-	-	-	-
Budget & Treasury Office		10 825		551						
Corporate Services			118							
			53							

North West: Mafikeng(NW383) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		158	264	7 878	5 299	5 299	5 299	-	-	-
Budget & Treasury Office			264	103	3 799	3 799	3 799			
Corporate Services		158			1 000	1 000	1 000			

North West: Ramotshere Moiloa(NW385) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		73	1 525	2 728	500	386	386	-	-	-
Executive & Council			606			82	82			
Budget & Treasury Office			438	238		150	150			
Corporate Services		73	481	2 490	500	154	154			

North West: Ngaka Modiri Molema(DC38) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		5 668	58 483	1 028	10 280	7 785	7 785	2 850	2 993	3 142
Executive & Council		1 215	3 925	820	1 830	885	885	850	893	937
Budget & Treasury Office		4 452		25						
Corporate Services			54 558	183	8 450	6 900	6 900	2 000	2 100	2 205

North West: Naledi (Nw)(NW392) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		229	3 770	2 185	500	852	852	4 950	100	100
Executive & Council		90	377	171		400	400			
Budget & Treasury Office		79	1 211	1 282	100	100	100	100	100	100
Corporate Services		60	2 182	731	400	352	352	4 850		

North West: Mamusa(NW393) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		21 341	855	1 052	320	487	487	-	-	-
Budget & Treasury Office				857		164	164			
Corporate Services		21 341	855	195	320	248	248			

North West: Greater Taung(NW394) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		(5 638)	2 100	77 769	4 051	4 051	4 051	5 000	3 829	3 627
Executive & Council					1 395	1 395	1 395	1 975	2 104	1 852
Budget & Treasury Office		(5 638)	1 365	2 727	725	725	725	1 425	125	125
Corporate Services			735	75 042	1 931	1 931	1 931	1 600	1 600	1 650

North West: Lekwa-Teemane(NW396) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	478	150	989	989	300	-	-
Executive & Council						470	470			
Budget & Treasury Office				190	150	150	150	300		
Corporate Services				288		369	369			

North West: Kagisano-Molopo(NW397) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		2 043	2 641	-	2 800	2 800	2 800	-	-	-
Budget & Treasury Office										
Corporate Services		2 043	2 641		2 800	2 800	2 800			

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Final)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 948	1 765	-	204 145	1 833	1 833	-	-	-
Executive & Council		1 170	130			1 211	1 211			
Budget & Treasury Office		191	98		204 145	242	242			
Corporate Services		3 587	1 537			380	380			

North West: Tlokwe(NW402) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 174	2 630	-	5 727	9 531	9 531	-	-	-
Executive & Council		971	272		1 000	1 244	1 244			
Budget & Treasury Office		1 203	301		1 827	3 742	3 742			
Corporate Services			2 057		2 900	4 545	4 545			

North West: City Of Matlosana(NW403) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 224	1 219	2 999	-	6 438	6 438	-	-	-
Executive & Council		787	1 219	2 961		5 200	5 200			
Budget & Treasury Office				38		1 038	1 038			
Corporate Services		437				200	200			

North West: Maquassi Hills(NW404) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		228	240	700	384	1 384	1 384	-	-	-
Executive & Council		13	23		149	1 149	1 149			
Budget & Treasury Office		198	206	700	209	235	235			
Corporate Services		18	12		27					

North West: Dr Kenneth Kaunda(DC40) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		309	1 101	251	2 438	3 373	3 373	4 633	2 802	2 970
Executive & Council		220	580	151	1 050	1 410	1 410	1 080	1 145	1 213
Budget & Treasury Office		35	411	42	660	660	660	260	276	292
Corporate Services		54	110	58	728	1 303	1 303	3 293	1 381	1 464

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		359 545	276 797	331 690	490 232	537 054	537 054	536 234	435 629	363 548
Executive & Council		3 555	4 266	19 286	11 608	32 951	32 951	25 468	51 760	51 845
Budget & Treasury Office		17 593	10 490	11 085	5 183	16 582	16 582	14 495	8 382	8 382
Corporate Services		338 397	262 041	301 319	473 441	487 521	487 521	496 270	375 487	303 321

Western Cape: Matzikama(WC011) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		8 255	1 395	2 843	571	571	571	410	225	275
Executive & Council		6 305	1 338	2 132	411	411	411	150	150	150
Budget & Treasury Office		1 356	21	190				245	75	75
Corporate Services		594	36	521	160	160	160	15		50

Western Cape: Cederberg(WC012) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 374	56 956	36 243	1 210	1 250	1 250	2 211	1 195	1 795
Executive & Council			56 956	36 243	250	250	250	400	450	550
Budget & Treasury Office					30	30	30	150	70	270
Corporate Services		6 374			930	970	970	1 661	675	975

Western Cape: Bergrivier(WC013) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		859	1 539	968	1 972	1 989	1 989	3 143	3 378	1 376
Executive & Council				19	103	103	103	84	64	35
Budget & Treasury Office		32	91	448	430	460	460	830	880	40
Corporate Services		826	1 447	500	1 439	1 426	1 426	2 229	2 434	1 301

Western Cape: Saldanha Bay(WC014) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 215	17 112	11 480	21 483	28 386	28 386	33 339	30 849	27 649
Executive & Council		238	486	156	503	502	502	10		
Budget & Treasury Office		299	142	509	1 945	1 573	1 573	822	617	600
Corporate Services		5 678	16 484	10 815	19 035	26 311	26 311	32 506	30 232	27 049

Western Cape: Swartland(WC015) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 385	3 813	2 502	5 192	4 553	4 553	12 665	4 740	1 840
Executive & Council			22	1 077	834	834	834	810	810	810
Budget & Treasury Office		1 114	145	888	1 030	1 730	1 730	915	715	1 015
Corporate Services		271	3 647	537	3 328	1 988	1 988	10 940	3 215	15

Western Cape: West Coast(DC1) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		1 037	979	1 317	117	1 651	1 651	590	350	215
Budget & Treasury Office		12		237						
Budget & Treasury Office		1 023	979	1 080	2	2	2			
Corporate Services		2			115	1 649	1 649	590	350	215

Western Cape: Witzenberg(WC022) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 094	2 072	908	1 600	1 648	1 648	700	-	-
Executive & Council		104			100					
Budget & Treasury Office		3	0	135		133	133	350		
Corporate Services		986	2 072	773	1 500	1 515	1 515	350		

Western Cape: Drakenstein(WC023) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		18 161	28 415	34 814	27 160	40 161	40 161	28 205	28 785	31 555
Executive & Council		1 531	1 782	41	14 718	1 791	1 791	10 828	18 622	18 775
Budget & Treasury Office		443	526	1 362		287	287	75		
Corporate Services		16 186	26 108	33 411	12 442	38 083	38 083	17 303	10 163	12 779

Western Cape: Stellenbosch(WC024) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 151	5 602	15 456	18 399	21 749	21 749	39 538	25 408	18 165
Executive & Council		15	319	1 012	50	14	14	40	43	45
Budget & Treasury Office		875	382	567	2 010	2 010	2 010	1 350	400	200
Corporate Services		8 261	4 902	13 877	16 339	19 725	19 725	38 148	24 965	17 920

Western Cape: Breede Valley(WC025) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 478	2 586	9 347	3 818	6 396	6 396	17 206	2 200	800
Executive & Council		12	131	93	186	396	396	300		
Budget & Treasury Office		207	425	901	719	771	771	700	800	800
Corporate Services		3 258	2 030	8 353	2 913	5 228	5 228	16 206	1 400	

Western Cape: Langeberg(WC026) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		5 652	4 811	5 877	4 500	4 554	4 554	2 625	-	-
Executive & Council		1 823	2 415	18						
Budget & Treasury Office		406	120		300	300	300			
Corporate Services		3 423	2 277	5 859	4 200	4 254	4 254	2 625		

Western Cape: Cape Winelands DM(DC2) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 313	2 846	3 378	6 571	3 817	3 817	11 473	2 372	1 866
Executive & Council		44	68	13	59	57	57	4		
Budget & Treasury Office		864	5	25	32	23	23	3 621		
Corporate Services		2 405	2 772	3 340	6 480	3 737	3 737	7 849	2 372	1 866

Western Cape: Theewaterskloof(WC031) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 226	3 382	4 947	3 091	4 459	4 459	4 919	-	-
Executive & Council		772	901	1 645	1 902	1 898	1 898	1 597		
Budget & Treasury Office		2 688	1 630	4	38	40	40	38		
Corporate Services		2 766	851	3 298	1 151	2 521	2 521	3 284		

Western Cape: Overstrand(WC032) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		24 047	7 154	10 735	16 815	17 776	17 776	2 648	3 730	-
Budget & Treasury Office										
Corporate Services		24 047	7 154	10 735	16 815	17 776	17 776	2 648	3 730	

Western Cape: Cape Agulhas(WC033) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at :

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 236	938	3 181	1 286	2 436	2 436	1 594	1 199	377
Executive & Council		557	14	2 585	57	123	123			
Budget & Treasury Office		1 227	628	593	925	867	867	28	76	30
Corporate Services		453	296	3	305	1 446	1 446	1 567	1 123	347

Western Cape: Swellendam(WC034) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 371	2 964	1 497	1 006	1 007	1 007	600	950	450
Executive & Council			2 428	1 292	50	50	50	60		
Budget & Treasury Office			536	205	529	529	529	535	450	450
Corporate Services		1 371			427	428	428	5	500	

Western Cape: Overberg(DC3) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		12 636	11 011	483	170	346	346	221	696	144
Executive & Council		1 368	595	8	20	59	59	20	15	15
Budget & Treasury Office		2 440	2 255	186	115	196	196	150	659	88
Corporate Services		8 828	8 161	289	35	91	91	51	23	41

Western Cape: Kannaland(WC041) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	120	252	6 258	6 258	6 258	-	-	-
Executive & Council			64	10						
Budget & Treasury Office			28	232	525	525	525			
Corporate Services			28	10	5 733	5 733	5 733			

Western Cape: Hessequa(WC042) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 174	2 235	912	1 442	1 567	1 567	2 956	3 669	788
Executive & Council		1	28	8	38	38	38	47	112	9
Budget & Treasury Office		217	285	120	53	53	53	116	22	61
Corporate Services		1 956	1 922	784	1 350	1 476	1 476	2 794	3 535	719

Western Cape: Mossel Bay(WC043) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 733	2 375	5 756	6 422	6 741	6 741	3 290	3 924	6 999
Executive & Council		1 505	366	3 916	500	500	500	29		
Budget & Treasury Office		67	322	155	181	501	501	237	40	50
Corporate Services		3 161	1 686	1 686	5 741	5 741	5 741	3 024	3 884	6 949

Western Cape: George(WC044) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		284	712	2 863	9 797	10 452	10 452	11 520	6 932	6 095
Executive & Council		84	238	746	2 400	2 610	2 610	2 333	100	
Budget & Treasury Office		200	139	676	350	470	470	593	57	
Corporate Services			335	1 441	7 047	7 372	7 372	8 594	6 775	6 095

Western Cape: Oudtshoorn(WC045) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		31	2 790	85	1 000	1 000	1 000	-	-	-
Executive & Council		14	1 938	15	1 000	1 000	1 000			
Budget & Treasury Office		18	852	15						
Corporate Services				54						

Western Cape: Bitou(WC047) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/31)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 467	306	-	2 483	2 401	2 401	5 860	-	-
Executive & Council		53	63			383	383	310		
Budget & Treasury Office		28			1 000			1 450		
Corporate Services		2 386	242		1 483	2 018	2 018	4 100		

Western Cape: Knysna(WC048) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/0

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		12 819	5 327	10 061	2 630	6 033	6 033	3 935	1 744	995
Executive & Council		1 067	2 035	5 681	2 590	2 532	2 532	1 540	20	20
Budget & Treasury Office		1 256	82	1 780		1 030	1 030	1 215	120	
Corporate Services		10 496	3 209	2 600	40	2 471	2 471	1 180	1 604	975

Western Cape: Eden(DC4) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/07/30)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		237	3 321	599	1 000	1 366	1 366	460	450	250
Executive & Council		56	303			327	327			
Budget & Treasury Office		24	26			6	6			
Corporate Services		157	2 992	599	1 000	1 033	1 033	460	450	250

Western Cape: Laingsburg(WC051) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 20

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		798	349	-	78	621	621	-	-	-
Budget & Treasury Office		798	316		65	65	65			
Corporate Services			32		13	519	519			

Western Cape: Beaufort West(WC053) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 755	650	474	991	1 077	1 077	923	1 097	611
Executive & Council		189	13	16	31	24	24	181		
Budget & Treasury Office		5 192	182	125	104	99	99	53		
Corporate Services		1 374	454	332	857	954	954	690	1 097	611

Western Cape: Central Karoo(DC5) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 201

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		390	14	397	500	500	500	295	295	295
Budget & Treasury Office			14							
Corporate Services		390		397	500	500	500	295	295	295