

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
<b>Capital Expenditure - Standard</b>	1									
<i><b>Governance and Administration</b></i>		97 818	183 517	247 976	309 756	96 673	96 673	34 682	20 093	25 174
Executive & Council		18 803	10 504	134 399	23 048	23 580	23 580	10 450	12 781	17 563
Budget & Treasury Office		4 041	8 123	7 830	221 884	14 822	14 822	6 635	532	549
Corporate Services		74 974	164 889	105 747	64 824	58 271	58 271	17 597	6 780	7 062
<i><b>Community and Public Safety</b></i>		459 398	168 947	148 356	260 360	366 979	366 979	115 749	105 271	77 004
Community & Social Services		420 870	65 825	82 863	150 082	151 657	151 657	17 420	25 652	10 927
Sport And Recreation		14 572	76 160	40 399	37 105	67 923	67 923	45 235	47 683	41 787
Public Safety		22 447	21 019	25 091	37 783	112 937	112 937	53 093	31 935	24 289
Housing		1 509	5 943	3	33 000	33 071	33 071			
Health					2 390	1 390	1 390			
<i><b>Economic and Environmental Services</b></i>		1 016 145	1 693 571	1 875 612	1 243 853	1 303 878	1 303 878	924 289	681 670	580 506
Planning and Development		66 390	79 483	300 411	122 908	131 638	131 638	39 842	52 870	49 107
Road Transport		949 543	1 605 384	1 572 825	1 116 173	1 166 897	1 166 897	884 137	628 684	531 276
Environmental Protection		213	8 703	2 376	4 772	5 343	5 343	310	117	124
<i><b>Trading Services</b></i>		1 213 067	748 509	823 264	1 264 165	1 479 491	1 479 491	999 687	741 520	829 744
Electricity		648 264	168 301	134 717	368 500	344 430	344 430	211 127	84 620	86 661
Water		431 907	358 242	503 654	529 003	832 099	832 099	563 111	404 249	481 073
Waste Water Management		96 878	119 223	183 219	304 313	265 416	265 416	210 274	227 588	242 367
Waste Management		36 018	102 742	1 674	62 349	37 548	37 548	15 175	25 062	19 642
<i><b>Other</b></i>		62 709	131 294	70	36 283	30 033	30 033	11 200		
<b>Total Capital Expenditure - Standard</b>	3	2 849 138	2 925 836	3 095 279	3 114 416	3 277 054	3 277 054	2 085 607	1 548 553	1 512 428
<b>Funded by:</b>										
National Government		2 361 620	1 754 387	1 839 385	2 230 635	2 343 409	2 343 409	1 594 067	1 372 525	1 359 889
Provincial Government		9 208	2 609	23 072	5 839	40 868	40 868	1 700	712	708
District Municipality		1 406		4 750		16 000	16 000	4 500		
Other transfers and grants		51 552		1 292	11 727	12 167	12 167	5 572	4 592	4 868
<b>Transfers recognised - capital</b>	4	2 423 786	1 756 997	1 868 499	2 248 201	2 412 444	2 412 444	1 605 840	1 377 830	1 365 464
<b>Public contributions and donations</b>	5	13 981	8 245	212 808	28 000	71 656	71 656	94 284	27 420	1 601
<b>Borrowing</b>	6	38 724	20 634	41 780	437 883	394 456	394 456	319 692	100 000	100 000
<b>Internally generated funds</b>	7	372 647	1 139 960	972 192	400 333	398 498	398 498	65 792	43 304	45 363
<b>Total Capital Funding</b>	7	2 849 138	2 925 836	3 095 279	3 114 416	3 277 054	3 277 054	2 085 607	1 548 553	1 512 428

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

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
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		8 086	1 559	113 381	7 756	806	806	2 200	-	-
Executive & Council				112 069	7 000					
Budget & Treasury Office										
Corporate Services		8 086	1 559	1 312	756	806	806	2 200		
<i>Community and Public Safety</i>		-	-	-	-	-	-	15 485	18 000	27 000
Community & Social Services										
Sport And Recreation								15 485	18 000	27 000
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	60 291	82 375	82 375	21 110	44 500	39 000
Planning and Development										
Road Transport					60 291	82 375	82 375	21 110	44 500	39 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	48 019	77 939	77 939	74 220	44 108	46 908
Electricity					2 000	2 892	2 892	8 000	17 608	15 645
Water					17 957	56 763	56 763	55 220	11 000	17 763
Waste Water Management						18 285	18 285	11 000	15 500	13 500
Waste Management					28 062					
<i>Other</i>		61 635	130 233		2 600	2 950	2 950	11 200		
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>69 721</b>	<b>131 792</b>	<b>113 381</b>	<b>118 666</b>	<b>164 069</b>	<b>164 069</b>	<b>124 215</b>	<b>106 608</b>	<b>112 908</b>
<b>Funded by:</b>										
National Government		61 635	130 233	98 069	107 110	109 589	109 589	112 015	106 608	112 908
Provincial Government				14 000		31 500	31 500			
District Municipality						16 000	16 000			
Other transfers and grants										
Transfers recognised - capital	4	61 635	130 233	112 069	107 110	157 089	157 089	112 015	106 608	112 908
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		8 086	1 559	1 312	11 556	6 980	6 980	12 200		
<b>Total Capital Funding</b>	<b>7</b>	<b>69 721</b>	<b>131 792</b>	<b>113 381</b>	<b>118 666</b>	<b>164 069</b>	<b>164 069</b>	<b>124 215</b>	<b>106 608</b>	<b>112 908</b>

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

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									
<b>Capital Expenditure - Standard</b>										
<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									
<b>Capital Expenditure - Standard</b>										
<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
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<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
<b>Capital Expenditure - Standard</b>										
<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									
<b>Capital Expenditure - Standard</b>										
<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									
<b>Capital Expenditure - Standard</b>										
<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									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		10 825	170	551	-	-	-	-	-	-
Executive & Council		10 825		551						
Budget & Treasury Office			118							
Corporate Services			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									
<b>Capital Expenditure - Standard</b>										
<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									
<b>Capital Expenditure - Standard</b>										
<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
<b>Capital Expenditure - Standard</b>										
<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
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<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									
<b>Capital Expenditure - Standard</b>										
<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
<b>Capital Expenditure - Standard</b>										
<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									
<b>Capital Expenditure - Standard</b>										
<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									
<b>Capital Expenditure - Standard</b>										
<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
<b>Capital Expenditure - Standard</b>										
<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
<b>Capital Expenditure - Standard</b>										
<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
<b>Capital Expenditure - Standard</b>										
<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
<b>Capital Expenditure - Standard</b>										
<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
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<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