

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>		502 080	449 236	519 504	637 794	717 819	717 819	727 559	559 815	466 089
Executive & Council		19 304	76 770	96 689	37 409	46 888	46 888	44 210	72 145	72 254
Budget & Treasury Office		38 729	21 288	21 282	15 567	28 282	28 282	27 968	13 363	12 061
Corporate Services		444 047	351 178	401 532	584 818	642 649	642 649	655 381	474 307	381 774
<i>Community and Public Safety</i>		1 136 039	1 367 135	1 132 885	1 649 191	1 981 304	1 981 304	1 215 694	847 608	852 602
Community & Social Services		107 209	88 212	97 847	251 283	170 552	170 552	125 628	112 721	102 999
Sport And Recreation		243 511	396 019	218 795	249 705	310 765	310 765	232 569	174 577	164 355
Public Safety		140 144	147 128	119 087	131 420	160 947	160 947	209 269	145 856	147 313
Housing		622 960	713 153	672 378	994 656	1 316 144	1 316 144	636 509	402 524	411 190
Health		22 215	22 623	24 778	22 126	22 896	22 896	11 720	11 929	26 744
<i>Economic and Environmental Services</i>		1 661 269	2 896 089	1 703 653	2 126 454	2 296 750	2 296 750	2 031 241	2 121 134	1 985 872
Planning and Development		41 306	59 839	83 639	113 944	49 605	49 605	132 540	161 937	146 994
Road Transport		1 605 103	2 820 014	1 598 999	1 992 394	2 232 993	2 232 993	1 885 854	1 945 472	1 828 741
Environmental Protection		14 860	16 235	21 015	20 117	14 152	14 152	12 848	13 724	10 137
<i>Trading Services</i>		2 827 712	3 138 174	3 034 224	3 958 307	3 574 381	3 574 381	4 312 582	4 546 832	4 223 370
Electricity		1 133 602	1 428 829	1 369 550	1 551 388	1 328 423	1 328 423	1 694 042	1 470 507	1 431 451
Water		534 331	651 732	763 558	899 824	924 450	924 450	957 652	1 169 660	1 117 360
Waste Water Management		848 934	779 925	734 533	981 827	974 454	974 454	1 262 804	1 526 931	1 434 242
Waste Management		310 844	277 688	167 082	525 268	347 054	347 054	398 085	379 734	240 318
<i>Other</i>		9 033	4 890	4 953	1 700	1 208	1 208	2 127	62	350
Total Capital Expenditure - Standard	3	6 136 133	7 855 524	6 395 218	8 373 447	8 571 462	8 571 462	8 289 204	8 075 450	7 528 283
Funded by:										
National Government		2 211 015	3 742 784	2 550 432	3 234 069	3 609 783	3 609 783	2 861 985	3 007 845	3 100 100
Provincial Government		571 033	664 939	529 990	493 929	643 421	643 421	382 279	331 272	322 044
District Municipality		46 881		62	6 000	7 542	7 542	6 081		
Other transfers and grants		12 163	8 048	6 439	59 763	28 000	28 000	11 931	6 176	
Transfers recognised - capital	4	2 841 092	4 415 771	3 086 923	3 793 761	4 288 746	4 288 746	3 262 276	3 345 293	3 422 144
Public contributions and donations	5	95 818	59 163	114 217	86 023	79 696	79 696	73 964	126 075	105 200
Borrowing	6	1 829 934	2 175 351	2 121 052	2 859 055	2 788 842	2 788 842	3 281 820	3 252 772	3 030 092
Internally generated funds		1 369 290	1 205 239	1 073 026	1 634 607	1 414 178	1 414 178	1 671 145	1 351 309	970 846
Total Capital Funding	7	6 136 133	7 855 524	6 395 218	8 373 447	8 571 462	8 571 462	8 289 204	8 075 450	7 528 283

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

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	1									
<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
<i>Community and Public Safety</i>		834 941	1 049 984	860 117	1 249 549	1 496 616	1 496 616	797 058	541 137	480 882
Community & Social Services		56 068	37 716	48 114	124 951	101 350	101 350	65 945	55 831	48 842
Sport And Recreation		166 051	321 193	134 842	131 832	170 897	170 897	118 179	93 928	84 372
Public Safety		101 232	103 000	88 074	110 015	131 811	131 811	163 567	112 281	108 481
Housing		489 925	565 694	564 398	860 786	1 071 754	1 071 754	437 727	267 201	212 490
Health		21 665	22 382	24 690	21 966	20 802	20 802	11 640	11 896	26 696
<i>Economic and Environmental Services</i>		1 311 540	2 528 595	1 190 510	1 728 806	1 814 931	1 814 931	1 530 913	1 626 912	1 594 575
Planning and Development		25 960	31 631	59 776	106 600	40 612	40 612	124 796	157 884	143 184
Road Transport		1 272 448	2 482 101	1 116 363	1 603 241	1 763 138	1 763 138	1 395 549	1 456 545	1 441 726
Environmental Protection		13 132	14 864	14 370	18 965	11 181	11 181	10 567	12 484	9 665
<i>Trading Services</i>		1 723 002	2 010 573	2 118 932	2 741 528	2 278 597	2 278 597	2 916 115	2 950 434	2 938 115
Electricity		880 178	1 194 512	1 151 286	1 255 722	1 001 862	1 001 862	1 343 535	1 088 681	1 106 721
Water		260 052	303 326	458 746	513 312	555 304	555 304	576 954	688 988	734 259
Waste Water Management		352 868	304 561	372 281	556 619	492 930	492 930	698 711	877 710	900 130
Waste Management		229 904	208 174	136 619	415 875	228 501	228 501	296 915	295 056	197 006
<i>Other</i>		4 218	2 860	1 043	1 200	1 023	1 023	500		
Total Capital Expenditure - Standard	3	4 233 245	5 868 810	4 502 293	6 211 315	6 128 220	6 128 220	5 780 819	5 554 113	5 377 120
Funded by:										
National Government		1 717 564	3 056 018	1 768 880	2 515 669	2 811 792	2 811 792	2 141 963	2 307 468	2 472 394
Provincial Government		335 474	354 954	283 513	292 065	315 880	315 880	93 653	74 069	6 045
District Municipality										
Other transfers and grants		8 717	3 673	926	2 100	2 274	2 274			
Transfers recognised - capital	4	2 061 755	3 414 645	2 053 319	2 809 834	3 129 946	3 129 946	2 235 615	2 381 537	2 478 439
Public contributions and donations	5	44 230	35 076	44 022	73 019	50 723	50 723	50 012	99 000	103 100
Borrowing	6	1 374 791	1 753 425	1 856 889	2 350 301	2 277 157	2 277 157	2 603 490	2 327 888	2 291 866
Internally generated funds		752 469	665 664	548 063	978 161	670 395	670 395	891 702	745 687	503 715
Total Capital Funding	7	4 233 245	5 868 810	4 502 293	6 211 315	6 128 220	6 128 220	5 780 819	5 554 113	5 377 120

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

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>		1 037	979	1 317	117	1 651	1 651	590	350	215
Executive & Council		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
R thousands	1									
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
R thousands	1									
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
R thousands	1									
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
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
R thousands	1									
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