Summary - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Standard Classification Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 554 628 | 4 575 873 | 6 200 027 | 6 206 166 | 6 663 922 | 4 964 695 | 6 104 758 | 5 059 632 | 4 594 358 |
| Executive & Council | | 1 144 140 | 1 880 353 | 3 267 553 | 1 499 777 | 1 704 138 | 971 178 | 1 969 832 | 1 450 498 | 1 188 892 |
| Budget & Treasury Office | | 614 423 | 732 844 | 465 452 | 953 317 | 750 087 | 512 817 | 923 205 | 744 172 | 1 349 271 |
| Corporate Services | | 1 796 065 | 1 962 676 | 2 467 023 | 3 753 072 | 4 209 697 | 3 480 700 | 3 211 721 | 2 864 961 | 2 056 195 |
| Community and Public Safety | | 4 976 177 | 5 388 563 | 5 947 240 | 9 210 964 | 10 156 430 | 8 991 853 | 9 697 014 | 9 717 069 | 9 736 911 |
| Community & Social Services | | 1 205 489 | 947 616 | 1 037 731 | 1 756 879 | 2 036 947 | 1 151 830 | 1 806 952 | 1 614 996 | 1 785 945 |
| Sport And Recreation | | 621 800 | 1 186 871 | 1 236 536 | 1 363 135 | 1 357 204 | 1 027 463 | 1 439 880 | 1 178 908 | 1 086 300 |
| Public Safety | | 492 527 | 579 125 | 528 132 | 950 149 | 1 151 165 | 875 249 | 1 062 275 | 928 050 | 889 772 |
| Housing | | 2 452 882 | 2 459 161 | 2 905 292 | 4 859 409 | 5 331 936 | 5 715 192 | 4 992 355 | 5 632 664 | 5 595 367 |
| Health | | 203 480 | 215 791 | 239 549 | 281 392 | 279 178 | 222 120 | 395 552 | 362 451 | 379 527 |
| Economic and Environmental Services | | 10 549 462 | 14 142 856 | 16 031 524 | 19 063 409 | 20 366 506 | 15 367 879 | 20 174 768 | 19 847 485 | 19 618 746 |
| Planning and Development | | 1 226 714 | 1 815 381 | 1 927 833 | 2 709 981 | 3 228 282 | 2 166 432 | 3 209 649 | 3 231 109 | 3 178 297 |
| Road Transport | | 9 214 311 | 11 368 635 | 13 923 609 | 16 166 051 | 16 904 993 | 12 997 484 | 16 835 164 | 16 482 711 | 16 309 526 |
| Environmental Protection | | 108 437 | 958 840 | 180 083 | 187 377 | 233 231 | 203 963 | 129 955 | 133 665 | 130 923 |
| Trading Services | | 18 417 514 | 19 824 189 | 24 772 053 | 27 787 674 | 28 360 911 | 23 829 741 | 30 533 353 | 30 976 031 | 30 385 067 |
| Electricity | | 5 010 460 | 6 040 854 | 6 920 535 | 8 442 286 | 8 194 341 | 6 927 023 | 8 118 942 | 7 767 311 | 7 560 463 |
| Water | | 6 911 900 | 8 122 901 | 11 539 699 | 12 281 433 | 13 082 901 | 10 951 332 | 14 529 670 | 14 609 661 | 14 063 496 |
| Waste Water Management | | 5 495 470 | 4 693 536 | 5 342 861 | 5 582 702 | 5 894 305 | 5 068 467 | 6 717 307 | 7 315 438 | 7 680 068 |
| Waste Management | | 999 683 | 966 898 | 968 958 | 1 481 253 | 1 189 364 | 882 919 | 1 167 434 | 1 283 621 | 1 081 040 |
| Other | | 316 680 | 403 072 | 308 023 | 270 317 | 169 221 | 86 591 | 362 326 | 282 240 | 278 484 |
| Total Capital Expenditure - Standard | 3 | 37 814 461 | 44 334 553 | 53 258 868 | 62 538 530 | 65 716 990 | 53 240 759 | 66 872 219 | 65 882 457 | 64 613 567 |
| Funded by: | | | | | | | | | | |
| National Government | | 22 302 435 | 27 709 970 | 31 525 289 | 33 137 189 | 36 110 136 | 29 642 073 | 36 897 092 | 37 110 734 | 38 223 071 |
| Provincial Government | | 1 086 114 | 1 399 134 | 1 612 112 | 1 945 829 | 2 497 476 | 2 698 027 | 2 127 398 | 1 945 914 | 1 769 180 |
| District Municipality | | 68 036 | 49 886 | 101 998 | 82 349 | 99 490 | 24 440 | 69 783 | 10 000 | 5 000 |
| Other transfers and grants | | 366 637 | 206 264 | 278 217 | 298 324 | 208 996 | 297 211 | 584 207 | 850 364 | 276 461 |
| Transfers recognised - capital | 4 | 23 823 222 | 29 365 254 | 33 517 616 | 35 463 691 | 38 916 099 | 32 661 752 | 39 678 480 | 39 917 012 | 40 273 712 |
| Public contributions and donations | 5 | 1 550 070 | 815 540 | 2 312 526 | 1 441 256 | 1 053 173 | 741 046 | 1 139 625 | 896 021 | 893 092 |
| Borrowing | 6 | 4 832 144 | 6 672 011 | 7 764 413 | 12 038 295 | 12 033 281 | 9 357 328 | 12 155 568 | 11 321 742 | 11 263 995 |
| Internally generated funds | | 7 609 025 | 7 481 747 | 9 664 314 | 13 595 288 | 13 714 437 | 10 470 267 | 13 898 546 | 13 747 681 | 12 182 767 |
| Total Capital Funding | 7 | 37 814 461 | 44 334 553 | 53 258 868 | 62 538 530 | 65 716 990 | 53 230 393 | 66 872 219 | 65 882 457 | 64 613 567 |

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) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 32 949 | 26 110 | 43 749 | 34 950 | 47 597 | 11 815 | 59 300 | 63 091 | 49 329 |
| Executive & Council | | 2 416 | 622 | 2 290 | 7 500 | 13 229 | 6 844 | 27 700 | 32 391 | 38 329 |
| Budget & Treasury Office | | 30 533 | 25 488 | 2 193 | 12 350 | 11 282 | 596 | 10 000 | 10 500 | 10 500 |
| Corporate Services | | | | 39 267 | 15 100 | 23 086 | 4 375 | 21 600 | 20 200 | 500 |
| Community and Public Safety | | 13 847 | 44 632 | 60 197 | 140 467 | 208 795 | 173 266 | 305 568 | 394 150 | 494 520 |
| Community & Social Services | | 5 141 | | 4 147 | 12 500 | 16 223 | 26 236 | 40 269 | 17 500 | 46 460 |
| Sport And Recreation | | 1 849 | 1 582 | 2 343 | 28 030 | 21 516 | 3 428 | 32 225 | 24 750 | 38 825 |
| Public Safety | | 5 973 | 6 358 | 13 732 | 9 800 | 14 871 | 3 560 | 21 650 | 28 540 | 22 655 |
| Housing | | 48 | 36 692 | 39 321 | 90 136 | 156 185 | 140 013 | 211 424 | 323 360 | 386 580 |
| Health | | 837 | | 653 | | | 29 | | | |
| Economic and Environmental Services | | 28 217 | 246 316 | 357 416 | 262 895 | 390 442 | 315 388 | 333 221 | 423 611 | 449 922 |
| Planning and Development | | 10 585 | 101 008 | 32 934 | 54 895 | 51 543 | 33 966 | 68 221 | 163 611 | 225 022 |
| Road Transport | | 17 276 | 143 551 | 280 275 | 198 000 | 327 199 | 281 422 | 265 000 | 260 000 | 224 900 |
| Environmental Protection | | 356 | 1 757 | 44 207 | 10 000 | 11 700 | | | | |
| Trading Services | | 142 095 | 275 981 | 382 380 | 503 196 | 521 410 | 373 332 | 529 266 | 450 688 | 496 798 |
| Electricity | | 48 802 | 65 683 | 106 855 | 152 999 | 144 756 | 121 677 | 158 500 | 171 500 | 111 500 |
| Water | | 63 583 | 71 359 | 98 505 | 97 689 | 96 898 | 78 140 | 91 000 | 91 000 | 91 000 |
| Waste Water Management | | 22 982 | 122 022 | 162 523 | 216 508 | 198 873 | 138 087 | 258 056 | 172 776 | 293 298 |
| Waste Management | | 6 728 | 16 916 | 14 497 | 36 000 | 80 884 | 35 428 | 21 710 | 15 412 | 1 000 |
| Other | | 355 | 447 | 452 | 500 | 500 | | 48 000 | 18 000 | 30 500 |
| Total Capital Expenditure - Standard | 3 | 217 464 | 593 485 | 844 194 | 942 007 | 1 168 745 | 873 801 | 1 275 354 | 1 349 540 | 1 521 069 |
| Funded by: | | | | | | | | | | |
| National Government | | 144 991 | 515 570 | 734 503 | 671 925 | 664 712 | 556 423 | 742 884 | 818 419 | 911 943 |
| Provincial Government | | 6 010 | | | 28 857 | 55 688 | 36 116 | 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 | 592 539 | 850 353 | 924 719 | 976 943 |
| Public contributions and donations | 5 | 730 | | | | 459 | 9 982 | | | |
| Borrowing | 6 | 17 674 | 18 146 | | | | | | | |
| Internally generated funds | | 48 059 | 59 769 | 109 692 | 241 226 | 447 886 | 271 280 | 425 002 | 424 821 | 544 126 |
| Total Capital Funding | 7 | 217 464 | 593 485 | 844 194 | 942 007 | 1 168 745 | 873 801 | 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
- ${\it 3. Capital expenditure by standard classification must reconcile to the appropriations by vote}\\$
- 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) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditu Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 71 558 | 41 932 | 98 700 | 71 650 | 98 912 | 89 409 | 110 900 | 58 550 | 54 685 | |
| Executive & Council | | 11 449 | 10 069 | 31 678 | 6 550 | 25 770 | 22 336 | 6 850 | 3 800 | 4 000 | |
| Budget & Treasury Office | | 24 405 | 12 862 | 23 542 | 30 450 | 32 992 | 31 305 | 77 000 | 27 850 | 31 585 | |
| Corporate Services | | 35 704 | 19 001 | 43 480 | 34 650 | 40 150 | 35 768 | 27 050 | 26 900 | 19 100 | |

Eastern Cape: Camdeboo(EC101) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 581 | 6 035 | 7 094 | 2 431 | 2 518 | 884 | 3 080 | 3 249 | 3 428 |
| Executive & Council | | 60 | 23 | 5 771 | 1 550 | 1 550 | 35 | 1 645 | 1 735 | 1 831 |
| Budget & Treasury Office | | 456 | 5 438 | 1 220 | 365 | 453 | 256 | 795 | 839 | 885 |
| Corporate Services | | 65 | 574 | 104 | 516 | 516 | 592 | 640 | 675 | 712 |

Eastern Cape: Blue Crane Route(EC102) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 844 | 431 | 1 720 | 400 | 1 115 | 903 | 2 190 | 2 080 | 1 500 |
| Executive & Council | | 72 | 247 | 191 | 150 | 150 | 135 | 910 | 1 000 | 500 |
| Budget & Treasury Office | | 315 | 118 | 565 | 150 | 180 | 135 | 530 | 700 | 850 |
| Corporate Services | | 457 | 66 | 964 | 100 | 785 | 633 | 750 | 380 | 150 |

Eastern Cape: Ikwezi(EC103) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 186 | 324 | 155 | 83 | 19 254 | 467 | 65 | 65 | 65 |
| Executive & Council | | 55 | 22 | 111 | | 19 254 | | | | |
| Budget & Treasury Office | | 111 | 131 | 44 | 83 | | 19 | 65 | 65 | 65 |
| Corporate Services | | 20 | 171 | | | | 448 | | | |

Eastern Cape: Makana(EC104) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditu Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|----------------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 607 | 3 632 | - | - | - | 915 | 1 200 | | - | |
| Executive & Council | | 321 | 673 | | | | | | | | |
| Budget & Treasury Office | | 285 | 1 161 | | | | | | | | |
| Corporate Services | | | 1 798 | | | | 915 | 1 200 | | | |

Eastern Cape: Ndlambe(EC105) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | (g | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 539 | 505 | 66 | 1 329 | 1 329 | 733 | 677 | 695 | 82 |
| Executive & Council | | | | | 405 | 405 | 36 | | 539 | 28 |
| Budget & Treasury Office | | 539 | 505 | 49 | 674 | 674 | 334 | 677 | 107 | 54 |
| Corporate Services | | | | 18 | 250 | 250 | 363 | | 50 | |

Eastern Cape: Sundays River Valley(EC106) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | Current year 2014/15 2015/16 Medium Term Re Framev | | | | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|---|------------------------|------------------------|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 838 | 207 | 3 846 | 2 440 | 3 080 | 1 659 | 17 000 | - | - |
| Executive & Council | | 316 | | | 320 | 320 | 31 | 13 482 | | |
| Budget & Treasury Office | | 442 | 60 | 3 162 | 1 450 | 2 090 | 1 562 | 1 588 | | |
| Corporate Services | | 80 | 147 | 684 | 670 | 670 | 66 | 1 930 | | |

Eastern Cape: Baviaans(EC107) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | Current year 2014/15 2015/16 Mediu | | | | m Term Revenue & Expenditure Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|------------------------------------|------------------------|------------------------|------------------------|---|--|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | 825 | 132 | 336 | 1 731 | 2 240 | 49 | 1 581 | | - | | |
| Executive & Council | | 31 | 51 | 313 | 1 720 | 2 108 | | 792 | | | | |
| Budget & Treasury Office | | 794 | 59 | 23 | 11 | 109 | 49 | 789 | | | | |
| Corporate Services | | | 21 | | | 23 | | | | | | |

Eastern Cape: Kouga(EC108) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/1 | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 401 | 468 | 472 | - | 377 | 185 | 645 | 680 | 717 |
| Executive & Council | | | | 96 | | 121 | 66 | 500 | 528 | 555 |
| Budget & Treasury Office | | 1 401 | 468 | 210 | | 153 | 44 | 115 | 121 | 128 |
| Corporate Services | | | | 167 | | 103 | 75 | 30 | 32 | 33 |

Eastern Cape: Kou-Kamma(EC109) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 446 | 180 | 1 011 | 92 | 146 | 235 | 83 | - | - |
| Executive & Council | | 54 | 39 | 560 | 18 | 21 | 12 | | | |
| Budget & Treasury Office | | 146 | 40 | 41 | 14 | 30 | 22 | | | |
| Corporate Services | | 246 | 101 | 410 | 60 | 95 | 201 | 83 | | |

Eastern Cape: Sarah Baartman(DC10) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | | (| | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 358 | 2 080 | 1 974 | 12 988 | 1 317 | 326 | 4 485 | - | - |
| Executive & Council | | 691 | 1 083 | 1 | 10 222 | 237 | 180 | 62 | | |
| Budget & Treasury Office | | 647 | 996 | 1 973 | 2 529 | 1 080 | 9 | 4 347 | | |
| Corporate Services | | 20 | | | 237 | | 136 | 76 | | |

Eastern Cape: Mbhashe(EC121) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | (| | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 738 | 286 | 3 639 | - | | 611 | 4 485 | 2 444 | 2 581 |
| Executive & Council | | | | 804 | | | 182 | 200 | | |
| Budget & Treasury Office | | 51 | 222 | 166 | | | 108 | 400 | 56 | 59 |
| Corporate Services | | 687 | 64 | 2 670 | | | 321 | 3 885 | 2 388 | 2 522 |

Eastern Cape: Mnquma(EC122) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 176 | 49 989 | 3 380 | 2 060 | 2 196 | 2 296 | 1 230 | 1 298 | 1 366 |
| Executive & Council | | 425 | 48 309 | 552 | 240 | 770 | 938 | 30 | 32 | 33 |
| Budget & Treasury Office | | 371 | 148 | 76 | 570 | 188 | 174 | 30 | 32 | 33 |
| Corporate Services | | 380 | 1 531 | 2 752 | 1 250 | 1 239 | 1 184 | 1 170 | 1 234 | 1 300 |

Eastern Cape: Great Kei(EC123) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Edition Cupe: Great Rei(E0126) REVIEW Tuble | | | | | | | (| | | ٠, |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 237 | 274 952 | 278 | 370 | 655 | 97 | 1 780 | 1 885 | 1 998 |
| Executive & Council | | | 80 | 12 | 220 | 70 | 9 | 200 | 212 | 225 |
| Budget & Treasury Office | | 237 | 3 092 | 253 | 100 | 535 | 54 | 1 460 | 1 546 | 1 639 |
| Corporate Services | | | 271 779 | 13 | 50 | 50 | 35 | 120 | 127 | 135 |

Eastern Cape: Amahlathi(EC124) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 13 399 | 137 | 1 525 | 3 189 | 3 159 | 2 379 | 1 905 | 990 | 1 048 |
| Executive & Council | | 13 201 | 137 | 654 | 1 582 | 1 454 | 1 246 | 50 | 53 | 56 |
| Budget & Treasury Office | | | | 116 | 995 | 1 023 | 593 | 825 | 238 | 252 |
| Corporate Services | | 198 | | 754 | 612 | 682 | 541 | 1 030 | 699 | 739 |

Eastern Cape: Ngqushwa(EC126) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 4 986 | 4 618 | 18 572 | - | 5 849 | 340 | 4 169 | 4 415 | 4 662 |
| Executive & Council | | | 395 | 203 | | 4 864 | 280 | 152 | 161 | 170 |
| Budget & Treasury Office | | 1 244 | | | | | | | | |
| Corporate Services | | 3 743 | 4 223 | 18 369 | | 985 | 59 | 4 017 | 4 254 | 4 492 |

Eastern Cape: Nkonkobe(EC127) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 610 | 944 | 16 059 | 22 010 | 28 355 | 25 031 | 5 920 | 8 165 | 8 622 |
| Executive & Council | | 721 | 150 | 310 | | 260 | 19 | 270 | 274 | 278 |
| Budget & Treasury Office | | 1 159 | 450 | 155 | 1 710 | 299 | 5 | 370 | 404 | 437 |
| Corporate Services | | 1 731 | 344 | 15 594 | 20 300 | 27 796 | 25 007 | 5 280 | 7 487 | 7 906 |

Eastern Cape: Nxuba(EC128) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Edition oupe. Wasau(Edizo) REVIEW Table? | o Daac | | | | | | (9 | | , | |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | 199 | 189 | 114 | 230 | 30 | 32 |
| Executive & Council | | | | | 89 | 89 | 48 | | | |
| Budget & Treasury Office | | | | | | | | 70 | | |
| Corporate Services | | | | | 110 | 100 | 65 | 160 | 30 | 32 |

Eastern Cape: Amathole(DC12) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 310 821 | 507 006 | 455 816 | 488 581 | 493 615 | 6 435 | 440 640 | 603 409 | 610 711 |
| Executive & Council | | 307 351 | 503 876 | 451 432 | 471 784 | 486 428 | 300 | 420 406 | 583 409 | 584 711 |
| Budget & Treasury Office | | 1 051 | 1 003 | 2 227 | 1 297 | 3 794 | 158 | | | |
| Corporate Services | | 2 419 | 2 127 | 2 157 | 15 500 | 3 393 | 5 978 | 20 233 | 20 000 | 26 000 |

Eastern Cape: Inxuba Yethemba(EC131) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 312 | 33 | 900 | 550 | 550 | - | - | - | - |
| Executive & Council | | 312 | 10 | | 450 | 450 | | | | |
| Budget & Treasury Office | | | | 900 | 100 | 100 | | | | |
| Corporate Services | | | 22 | | | | | | | |

Eastern Cape: Tsolwana(EC132) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 137 | 146 | 6 881 | 5 312 | 5 312 | 3 108 | 34 | 12 410 | 12 886 |
| Executive & Council | | | 56 | 6 856 | 4 169 | 4 169 | 2 592 | | 12 374 | 12 847 |
| Budget & Treasury Office | | 89 | 66 | 20 | 1 000 | 1 000 | 504 | 25 | 27 | 29 |
| Corporate Services | | 48 | 24 | 5 | 144 | 144 | 12 | 9 | 9 | 10 |

Eastern Cape: Inkwanca (EC133) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Edition oupe: Inkwanea(E0100) REVIEW Tubi | 0,100 | augotou oup.tt | ii Exportantaro | and ramaning | ioi itii daarto | 1 011404 00 04 | 20.0 (i igu | oo i manooa e | 10 at 20 10/ 10/ | ٠, |
|---|-------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 964 | 449 | | 585 | 585 | 9 | - | - | - |
| Executive & Council | | | 333 | | 185 | 185 | | | | |
| Budget & Treasury Office | | 964 | 105 | | | | | | | |
| Corporate Services | | | 11 | | 400 | 400 | 9 | | | |

Eastern Cape: Lukhanji(EC134) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 1 834 | 11 565 | 3 862 | 4 650 | 2 770 | 807 | 4 316 | 3 515 | 1 500 | |
| Executive & Council | | 375 | 24 | 2 978 | 1 880 | | | 1 816 | 2 015 | | |
| Budget & Treasury Office | | 1 000 | 11 540 | 250 | 2 770 | 2 770 | 807 | 2 500 | 1 500 | 1 500 | |
| Corporate Services | | 459 | 2 | 633 | | | | | | | |

Eastern Cape: Intsika Yethu(EC135) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | | 644 | | 731 | 731 | 176 | 2 454 | 2 598 | 2 744 |
| Executive & Council | | | | | 331 | 331 | 67 | 1 026 | 1 087 | 1 148 |
| Budget & Treasury Office | | | 338 | | 248 | 248 | 78 | 20 | 21 | 22 |
| Corporate Services | | | 306 | | 152 | 152 | 32 | 1 408 | 1 491 | 1 574 |

Eastern Cape: Emalahleni (Ec)(EC136) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 1 106 | 1 522 | 2 590 | 5 740 | 6 295 | 5 568 | 3 370 | 1 800 | 1 800 | |
| Executive & Council | | 312 | 439 | 809 | 4 210 | 4 325 | 4 280 | 2 210 | 270 | 270 | |
| Budget & Treasury Office | | 261 | 672 | 1 648 | 1 160 | 1 512 | 1 072 | 260 | 290 | 290 | |
| Corporate Services | | 534 | 411 | 133 | 370 | 458 | 217 | 900 | 1 240 | 1 240 | |

Eastern Cape: Engcobo(EC137) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 1 142 | 359 | 948 | 590 | 590 | 979 | 3 800 | 4 009 | 4 226 | |
| Executive & Council | | | | 40 | 350 | 350 | 118 | 1 180 | 1 245 | 1 311 | |
| Budget & Treasury Office | | | 40 | 530 | 170 | 170 | 152 | 370 | 390 | 411 | |
| Corporate Services | | 1 142 | 319 | 378 | 70 | 70 | 708 | 2 250 | 2 374 | 2 504 | |

Eastern Cape: Sakhisizwe(EC138) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | J | | | | | , |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 393 | 505 | 505 | 700 | 700 | 161 | 500 | 528 | 555 |
| Executive & Council | | | 505 | 505 | 600 | 600 | 30 | 100 | 106 | 111 |
| Budget & Treasury Office | | 981 | | | 100 | 100 | 88 | 400 | 422 | 444 |
| Corporate Services | | 412 | | | | | 43 | | | |

Eastern Cape: Chris Hani(DC13) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | - | - | - | 7 326 | 7 326 | 1 597 | 103 067 | 109 148 | 115 260 | |
| Executive & Council | | | | | 2 194 | 2 194 | 67 | | | | |
| Budget & Treasury Office | | | | | 1 157 | 1 157 | 1 341 | 103 067 | 109 148 | 115 260 | |
| Corporate Services | | | | | 3 975 | 3 975 | 189 | | | | |

Eastern Cape: Elundini(EC141) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 3 554 | 3 554 | 2 420 | 998 | 2 140 | 1 813 | 2 967 | 3 142 | 3 318 | |
| Executive & Council | | 645 | 645 | 831 | 100 | 980 | 937 | 836 | 886 | 935 | |
| Budget & Treasury Office | | 2 214 | 2 214 | 684 | 498 | 570 | 426 | 1 262 | 1 336 | 1 411 | |
| Corporate Services | | 695 | 695 | 905 | 400 | 590 | 450 | 868 | 920 | 971 | |

Eastern Cape: Senqu(EC142) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | & Expenditure | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 079 | 3 235 | 5 993 | 9 520 | 14 390 | 12 137 | 5 000 | 2 263 | 1 039 |
| Executive & Council | | 137 | 714 | 302 | 1 770 | 1 741 | 1 441 | 500 | 418 | 630 |
| Budget & Treasury Office | | 371 | 330 | 393 | 800 | 3 196 | 2 061 | 1 200 | 455 | 255 |
| Corporate Services | | 570 | 2 191 | 5 298 | 6 950 | 9 453 | 8 635 | 3 300 | 1 390 | 154 |

Eastern Cape: Maletswai(EC143) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Editorii odpe: maiotismai(EoTTo) REVIEW 11 | | angene enpir | | | | | (| | | , |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 334 | 248 | 471 | 445 | 1 055 | 296 | 600 | 625 | 700 |
| Executive & Council | | | 23 | 127 | 35 | 435 | 12 | 60 | 60 | 60 |
| Budget & Treasury Office | | 1 223 | 86 | 249 | 370 | 370 | 227 | 30 | 30 | 30 |
| Corporate Services | | 1 111 | 139 | 95 | 40 | 250 | 57 | 510 | 535 | 610 |

Eastern Cape: Gariep(EC144) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/1 | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 507 | - | 4 238 | 600 | 600 | - | 1 000 | - | - | |
| Executive & Council | | | | 4 238 | 600 | 600 | | 1 000 | | | |
| Budget & Treasury Office | | 507 | | | | | | | | | |
| Corporate Services | | | | | | | | | | | |

Eastern Cape: Joe Gqabi(DC14) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | <u> </u> | | | in and the second | 2015/14 Modius | m Term Revenue | 9. Evpondituro |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2013/10 Media | Framework | & Experiulture |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 906 | 1 494 | 186 | 1 835 | 1 151 | 733 | 2 675 | 2 700 | 2 700 |
| Executive & Council | | | 879 | | | | | | | |
| Budget & Treasury Office | | 134 | 55 | 22 | 250 | 250 | | 200 | 200 | 200 |
| Corporate Services | | 1 772 | 560 | 164 | 1 585 | 901 | 733 | 2 475 | 2 500 | 2 500 |

Eastern Cape: Ngquza Hills (EC153) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 636 | 1 580 | 4 000 | 2 900 | 2 900 | 1 878 | 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 | 1 878 | 2 400 | 2 542 | 2 686 |

Eastern Cape: Port St Johns(EC154) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 54 618 | - | - | - | | - | - | - | - |
| Executive & Council | | 54 618 | | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | | | | | | | | | |

Eastern Cape: Nyandeni(EC155) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 039 | 2 548 | 4 937 | 11 495 | 11 495 | 4 767 | 6 156 | 1 372 | 2 082 |
| Executive & Council | | | 515 | | | | | 1 300 | | |
| Budget & Treasury Office | | 956 | 531 | 2 481 | 3 600 | 3 600 | 3 252 | 500 | 230 | 559 |
| Corporate Services | | 1 083 | 1 501 | 2 456 | 7 895 | 7 895 | 1 514 | 4 356 | 1 142 | 1 523 |

Eastern Cape: Mhlontlo(EC156) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 10 813 | 673 | 9 452 | 2 290 | 2 290 | 67 | 3 539 | 2 052 | 2 169 |
| Executive & Council | | | 267 | 7 628 | 700 | 700 | | 889 | 846 | 893 |
| Budget & Treasury Office | | | 174 | 1 275 | | | | 1 500 | | |
| Corporate Services | | 10 813 | 232 | 549 | 1 590 | 1 590 | 67 | 1 150 | 1 205 | 1 276 |

Eastern Cape: King Sabata Dalindyebo(EC157) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 963 | 6 611 | 7 750 | 6 730 | 3 777 | 2 001 | 8 158 | 8 639 | 9 123 |
| Executive & Council | | 104 | 2 292 | 1 325 | 622 | 29 | 8 | | | |
| Budget & Treasury Office | | 479 | 3 950 | 2 835 | 1 574 | 3 748 | 1 993 | 8 158 | 8 639 | 9 123 |
| Corporate Services | | 379 | 368 | 3 590 | 4 535 | | | | | |

Eastern Cape: O.R. Tambo(DC15) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 6 711 | 6 932 | - | 14 895 | 14 895 | 7 859 | 28 631 | 29 349 | 30 933 |
| Executive & Council | | 704 | 523 | | 4 000 | 4 000 | 2 560 | 1 000 | | |
| Budget & Treasury Office | | 3 727 | 5 521 | | 7 845 | 7 845 | 4 753 | 24 881 | 27 241 | 28 712 |
| Corporate Services | | 2 280 | 888 | | 3 050 | 3 050 | 546 | 2 750 | 2 108 | 2 222 |

Eastern Cape: Matatiele(EC441) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 574 | 12 561 | 10 347 | 4 235 | 5 070 | 3 649 | 4 583 | 907 | 26 391 |
| Executive & Council | | 11 | 23 | 5 529 | 221 | 203 | 119 | 285 | 35 | 39 |
| Budget & Treasury Office | | 527 | 11 900 | 4 603 | 2 171 | 2 344 | 1 134 | 2 300 | 300 | 25 723 |
| Corporate Services | | 36 | 638 | 214 | 1 843 | 2 523 | 2 396 | 1 998 | 572 | 629 |

Eastern Cape: Umzimvubu(EC442) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cu | ırrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | 5 680 | 6 792 | 2 554 | 4 489 | 4 735 | 4 996 |
| Executive & Council | | | | | 140 | 692 | 157 | 123 | 129 | 136 |
| Budget & Treasury Office | | | | | 1 300 | 1 800 | 1 767 | 1 800 | 1 899 | 2 003 |
| Corporate Services | | | | | 4 240 | 4 300 | 630 | 2 566 | 2 707 | 2 856 |

Eastern Cape: Mbizana(EC443) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 9 835 | 1 346 | 2 304 | 7 844 | 7 484 | 6 533 | 4 244 | 4 477 | 1 882 |
| Executive & Council | | 1 000 | | | 1 000 | 1 000 | 1 216 | | | |
| Budget & Treasury Office | | | 500 | | | | | | | |
| Corporate Services | | 8 835 | 846 | 2 304 | 6 844 | 6 484 | 5 317 | 4 244 | 4 477 | 1 882 |

Eastern Cape: Ntabankulu(EC444) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 628 | 1 267 | 2 866 | 5 750 | 2 200 | 7 854 | 111 536 | 62 116 | 58 498 |
| Executive & Council | | | | | | | | 110 436 | 60 952 | 57 267 |
| Budget & Treasury Office | | 1 628 | 755 | 2 271 | 5 750 | 2 200 | 7 854 | 1 100 | 1 164 | 1 231 |
| Corporate Services | | | 513 | 595 | | | | | | |

Eastern Cape: Alfred Nzo(DC44) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 8 872 | 4 587 | 6 025 | - | - | 7 643 | 9 610 | 10 123 | 9 571 |
| Executive & Council | | 787 | 680 | | | | 666 | 1 000 | 1 059 | |
| Budget & Treasury Office | | 8 085 | 606 | 6 025 | | | 4 641 | 2 560 | 2 711 | 2 863 |
| Corporate Services | | | 3 300 | | | | 2 336 | 6 050 | 6 353 | 6 708 |

Free State: Mangaung(MAN) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 36 670 | 43 215 | 46 247 | 69 113 | 97 066 | 81 412 | 145 151 | 161 626 | 128 193 |
| Executive & Council | | 3 557 | | | 5 400 | 5 400 | 3 917 | 20 000 | 25 000 | 40 000 |
| Budget & Treasury Office | | | 309 | 2 975 | 5 075 | 6 275 | 4 300 | 5 605 | 4 857 | 5 096 |
| Corporate Services | | 33 113 | 42 906 | 43 271 | 58 638 | 85 391 | 73 195 | 119 546 | 131 769 | 83 097 |

Free State: Letsemeng(FS161) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tree State: Letsernerig(15101) TEVIEW Tuble | , 10 Duc | igotou oupitui | enponantaro a | na r amanig re | i itii waartoi | orrada do darro | 22010 (1.19uno | o i manoca ac | ut 20 10/ 10/ 10/ | |
|---|----------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 7 843 | 88 | 34 | 820 | 563 | 1 494 | 610 | 644 | 669 |
| Executive & Council | | 66 | 40 | 18 | 416 | 266 | 40 | 195 | 206 | 209 |
| Budget & Treasury Office | | 7 706 | 28 | 5 | 253 | 253 | 1 413 | 168 | 177 | 187 |
| Corporate Services | | 71 | 20 | 11 | 150 | 44 | 41 | 247 | 260 | 274 |

Free State: Kopanong(FS162) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tree State. Repairing(1 5102) REVIEW Table | io Daa | gotou oupitui z | mportantar o ar | ia i amamig io | ren waartor o | naca co cano | 20.0 (gu. oc | i manoca ac | at 20 10/ 10/ 10/ | |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 650 | 2 359 | 7 832 | 650 | 650 | 184 | - | | - |
| Executive & Council | | | 2 359 | 7 832 | | | 184 | | | |
| Budget & Treasury Office | | 650 | | | 650 | 650 | | | | |
| Corporate Services | | | | | | | | | | |

Free State: Mohokare(FS163) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 1 448 | 2 773 | 801 | 916 | | 587 | 615 | 651 |
| Executive & Council | | | | 87 | 7 | 3 | | 122 | 127 | 135 |
| Budget & Treasury Office | | | 837 | 2 448 | 625 | 11 | | 390 | 409 | 433 |
| Corporate Services | | | 611 | 238 | 170 | 902 | | 75 | 79 | 83 |

Free State: Naledi (Fs)(FS164) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | 234 | - | | - | 300 | 340 | 370 |
| Executive & Council | | | | 50 | | | | 50 | 60 | 70 |
| Budget & Treasury Office | | | | 150 | | | | 200 | 220 | 230 |
| Corporate Services | | | | 34 | | | | 50 | 60 | 70 |

Free State: Xhariep(DC16) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 7 475 | 20 077 | 482 | 1 690 | 1 137 | 454 | 915 | 369 | 368 |
| Executive & Council | | | | | 1 095 | 542 | 454 | 550 | | |
| Budget & Treasury Office | | 7 475 | 20 077 | 482 | 570 | 570 | | 360 | 364 | 363 |
| Corporate Services | | | | | 25 | 25 | | 5 | 5 | 5 |

Free State: Masilonyana(FS181) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tree State: Mashoriyana (19101) REVIEW Table | ,,,, | iagotoa oapita | Exponditure | and rananing | ioi ittii aaaito | . onaoa oo oa | 10 20 10 (1 19 u. | oo i manooa a | 0 41 20 101 101 1 | ٠, |
|--|------|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | n Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 300 | 100 | 3 547 | 4 637 | 9 936 | 94 | 250 | 10 434 | 5 525 |
| Executive & Council | | | 100 | | 4 637 | 6 161 | 94 | | 1 484 | 1 520 |
| Budget & Treasury Office | | 300 | | 3 547 | | 3 775 | | | 8 950 | 1 000 |
| Corporate Services | | | | | | | | 250 | | 3 005 |

Free State: Tokologo(FS182) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 643 | 75 | - | - | - | - | - | - | - |
| Executive & Council | | 890 | 47 | | | | | | | |
| Budget & Treasury Office | | | 13 | | | | | | | |
| Corporate Services | | 753 | 16 | | | | | | | |

Free State: Tswelopele(FS183) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 8 470 | 408 | 485 | 1 100 | 965 | 1 546 | - | - | - |
| Executive & Council | | | | | 1 100 | 965 | 1 248 | | | |
| Budget & Treasury Office | | 55 | 153 | 485 | | | 118 | | | |
| Corporate Services | | 8 415 | 255 | | | | 180 | | | |

Free State: Matjhabeng(FS184) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/1 | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 9 553 | 13 841 | 21 000 | - | 39 812 | 1 897 | 33 945 | 4 394 | 4 834 |
| Executive & Council | | 7 498 | 12 341 | 21 000 | | 39 812 | 1 897 | 33 945 | 4 394 | 4 834 |
| Budget & Treasury Office | | 2 055 | 1 500 | | | | | | | |
| Corporate Services | | | | | | | | | | |

Free State: Nala(FS185) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | - | 9 000 | 1 | 1 000 | 1 000 | 1 000 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | 9 000 | | 1 000 | 1 000 | 1 000 |
| Corporate Services | | | | | | | 1 | | | |

Free State: Lejweleputswa(DC18) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tree State: Ecjivelepatswa(BOTO) REVIEW | | saagotoa oap. | ar Exportantar | o ana r amani | j ror ran waara | or ornaba bo o | ano 2010 (1 191 | ar oo r manooa | 40 4t 20 10/10/ | .0, |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 812 | 2 510 | 2 004 | 100 | 875 | 877 | 1 430 | 673 | 647 |
| Executive & Council | | 367 | 508 | 1 366 | 100 | 470 | 470 | 400 | 265 | 227 |
| Budget & Treasury Office | | 104 | 547 | 291 | | 295 | 374 | 900 | 280 | 280 |
| Corporate Services | | 1 340 | 1 456 | 347 | | 110 | 34 | 130 | 129 | 140 |

Free State: Setsoto(FS191) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 030 | 870 | 11 775 | 5 644 | 5 976 | 2 184 | 4 206 | - | - |
| Executive & Council | | 1 765 | | 87 | 113 | 132 | 12 | 2 100 | | |
| Budget & Treasury Office | | 1 265 | 509 | 2 047 | 2 328 | 1 750 | | 1 276 | | |
| Corporate Services | | | 361 | 9 641 | 3 203 | 4 094 | 2 171 | 830 | | |

Free State: Dihlabeng(FS192) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tree State: Dilliabelig(1 5172) TEVIEW Table | | , | | | | | (g | | | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | - | | - | - | - | - |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | | | | | | | | | |

Free State: Nketoana(FS193) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 129 | 650 | 1 500 | 835 | 835 | 1 043 | 1 224 | 1 460 | 1 600 |
| Executive & Council | | 1 579 | | | | | 7 | | | |
| Budget & Treasury Office | | 1 550 | 650 | 1 500 | 835 | 835 | 1 033 | 1 224 | 1 460 | 1 600 |
| Corporate Services | | | | | | | 3 | | | |

Free State: Maluti-a-Phofung(FS194) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 7 029 | 8 928 | 2 232 | 25 000 | 17 500 | 1 285 | 4 000 | - | - |
| Executive & Council | | 3 091 | 8 598 | 1 752 | 25 000 | 17 500 | 374 | 3 000 | | |
| Budget & Treasury Office | | 3 937 | 330 | 480 | | | 351 | 1 000 | | |
| Corporate Services | | | | | | | 561 | | | |

Free State: Phumelela(FS195) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tree State: Triameleia (19176) TEVIEW Table | , 110 Duu | gotou oupitui i | znpomantaro ar | ia i amamg io | i ittii waartoi o | ilaca co callo | zoro (rigaroc | i manoca ac | at 20 10/10/10/10/ | |
|---|-----------|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 500 | 2 835 | 2 314 | - | 450 | 27 | - | - | - |
| Executive & Council | | | | | | | 19 | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | 3 500 | 2 835 | 2 314 | | 450 | 8 | | | |

Free State: Mantsopa(FS196) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue & Expenditure Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|---|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 2 | 203 | 591 | 2 823 | 2 823 | 62 | 2 193 | 950 | 660 | |
| Executive & Council | | | 154 | 441 | 623 | 623 | 6 | 156 | 250 | 540 | |
| Budget & Treasury Office | | 1 | 49 | 138 | 200 | 200 | 56 | | 200 | 20 | |
| Corporate Services | | 1 | | 12 | 2 000 | 2 000 | | 2 037 | 500 | 100 | |

Free State: Thabo Mofutsanyana(DC19) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | nue & Expenditure | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 2 128 | 272 | 4 102 | 1 610 | 4 113 | 2 265 | 670 | 599 | 770 | |
| Executive & Council | | 642 | | 575 | 440 | 3 185 | 1 522 | 170 | 229 | 420 | |
| Budget & Treasury Office | | | 272 | 107 | 170 | 170 | 139 | 350 | 200 | 150 | |
| Corporate Services | | 1 486 | | 3 420 | 1 000 | 757 | 604 | 150 | 170 | 200 | |

Free State: Moqhaka(FS201) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expend Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | - | - | 0 | - | | 1 310 | 767 | | - | |
| Executive & Council | | | | | | | 132 | | | | |
| Budget & Treasury Office | | | | 0 | | | 73 | 767 | | | |
| Corporate Services | | | | | | | 1 105 | | | | |

Free State: Ngwathe(FS203) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tree State: Hywathe (1 5200) TEVIEW Tak | no no Buage | rou oupriur Ex | portartar o arra | r arrairig roi | itir Quartor on | aca co camo 2 | 0.0 (ga. 00 . | manooa ao at | 20 101 101 101 | |
|---|-------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 539 | 1 342 | 6 593 | 7 500 | 2 500 | 948 | - | - | 10 508 |
| Executive & Council | | 759 | 1 342 | 2 672 | 5 500 | 1 500 | | | | 10 508 |
| Budget & Treasury Office | | | | 3 920 | 2 000 | 1 000 | 741 | | | |
| Corporate Services | | 780 | | | | | 208 | | | |

Free State: Metsimaholo(FS204) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tree State: Metsimanolo(1 5201) REVIEW Tubic | 710 01 | agotoa oapito | LAPONANTA | and randing | ioi itti aaaito | i onaca co ca | 110 20 10 (1 19 u. | oo i manooa a | 0 at 20 10/ 10/ 1 | ٠, |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 418 | 11 451 | 569 | 24 400 | 15 568 | 520 | 13 263 | 6 150 | 5 976 |
| Executive & Council | | 83 | 1 024 | 152 | 1 700 | 538 | 471 | 1 802 | 600 | 300 |
| Budget & Treasury Office | | 335 | 200 | 375 | | | | 240 | | |
| Corporate Services | | | 10 227 | 42 | 22 700 | 15 030 | 49 | 11 221 | 5 550 | 5 676 |

Free State: Mafube(FS205) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Troo otator maraboti ozoo, rizitizii rabiorio z | Table 710 Badgeted cubital Exponential and Falland for the address character | | | | | | | | | |
|---|--|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | | 2 511 | 103 | 6 457 | 9 379 | 1 401 | 7 875 | 2 864 | 3 025 |
| Executive & Council | | | | | 2 255 | 2 793 | 185 | 2 503 | 2 608 | 2 754 |
| Budget & Treasury Office | | | | | 177 | 108 | 466 | 650 | 22 | 23 |
| Corporate Services | | | 2 511 | 103 | 4 025 | 6 478 | 750 | 4 722 | 235 | 248 |

Free State: Fezile Dabi(DC20) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 558 | 693 | 1 088 | 3 460 | 1 800 | 303 | 700 | | - |
| Executive & Council | | 100 | 279 | 28 | 3 460 | 550 | 31 | | | |
| Budget & Treasury Office | | 15 | 41 | 541 | | 700 | | | | |
| Corporate Services | | 444 | 374 | 519 | | 550 | 272 | 700 | | |

Gauteng: Ekurhuleni Metro(EKU) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 278 405 | 309 799 | 319 024 | 475 026 | 515 444 | 354 520 | 598 433 | 760 493 | 1 100 332 | |
| Executive & Council | | 20 295 | 16 581 | 60 950 | 27 143 | 11 143 | 8 590 | 12 883 | 223 390 | 10 170 | |
| Budget & Treasury Office | | 113 101 | 161 198 | 124 847 | 265 162 | 278 081 | 147 430 | 261 085 | 226 816 | 748 600 | |
| Corporate Services | | 145 009 | 132 021 | 133 226 | 182 721 | 226 221 | 198 500 | 324 465 | 310 288 | 341 562 | |

Gauteng: City Of Johannesburg(JHB) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 302 524 | 268 482 | 814 131 | 1 838 847 | 2 149 033 | 1 896 686 | 1 723 143 | 1 193 747 | 550 130 |
| Executive & Council | | 50 748 | 3 032 | 38 961 | 143 880 | 153 948 | 105 123 | 617 350 | 115 239 | 68 595 |
| Budget & Treasury Office | | 16 282 | 22 406 | 11 591 | 3 199 | 3 306 | 2 689 | 3 499 | 3 047 | |
| Corporate Services | | 235 494 | 243 044 | 763 579 | 1 691 768 | 1 991 779 | 1 788 874 | 1 102 294 | 1 075 461 | 481 535 |

Gauteng: City Of Tshwane(TSH) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Cauterig. Oily Of Tariwaric (Tori) REVIEW Table | | | | | | | (| | | -, |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 218 765 | 406 815 | 476 059 | 336 029 | 420 840 | 405 598 | 381 481 | 321 600 | 314 500 |
| Executive & Council | | 56 455 | 209 003 | 220 331 | 187 229 | 254 968 | 249 290 | 112 801 | 93 000 | 91 000 |
| Budget & Treasury Office | | | | | | | | 30 000 | 20 000 | 25 000 |
| Corporate Services | | 162 310 | 197 812 | 255 727 | 148 800 | 165 872 | 156 308 | 238 680 | 208 600 | 198 500 |

Gauteng: Emfuleni(GT421) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Cuatong. Emilatorii(OT 121) REVIEW Tubic No | | | | | | | | | | |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 624 | 5 223 | 1 469 | 5 000 | 8 900 | 4 030 | 8 500 | 5 900 | 5 900 |
| Executive & Council | | | | | | 900 | | | | |
| Budget & Treasury Office | | 1 470 | 5 223 | 1 469 | 4 000 | 7 000 | 3 921 | 8 500 | 5 900 | 5 900 |
| Corporate Services | | 1 155 | | | 1 000 | 1 000 | 110 | | | |

Gauteng: Midvaal(GT422) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | & Expenditure | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 044 | 1 544 | 2 929 | 2 553 | 3 136 | 2 386 | 1 480 | 1 485 | 985 |
| Executive & Council | | 476 | 18 | 631 | 265 | 240 | 724 | | | |
| Budget & Treasury Office | | | 31 | 214 | 140 | 125 | 117 | 300 | 75 | 75 |
| Corporate Services | | 1 568 | 1 494 | 2 084 | 2 148 | 2 772 | 1 546 | 1 180 | 1 410 | 910 |

Gauteng: Lesedi(GT423) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expendit Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 10 124 | 110 | 2 278 | 2 567 | 2 567 | 1 286 | 3 800 | | - | |
| Executive & Council | | | 110 | | 1 950 | 1 950 | | 1 950 | | | |
| Budget & Treasury Office | | 24 | | | | | | | | | |
| Corporate Services | | 10 101 | | 2 278 | 617 | 617 | 1 286 | 1 850 | | | |

Gauteng: Sedibeng(DC42) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | ef 2011/12 2012/13 2013/14 Current year 2014/15 2015/16 Medium Term Revenue | | | | m Term Revenue | & Expenditure | | | |
|--------------------------------|------|---|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|------------------------|------------------------|
| Description | IXCI | 2011/12 | 2012/13 | 2013/14 | , | u | | | Framework | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 13 000 | 13 553 | 14 483 | 13 500 | 15 391 | 14 201 | 12 576 | 8 230 | 2 530 |
| Executive & Council | | | 166 | | | | | | | |
| Budget & Treasury Office | | | 57 | | | | | | | |
| Corporate Services | | 13 000 | 13 330 | 14 483 | 13 500 | 15 391 | 14 201 | 12 576 | 8 230 | 2 530 |

Gauteng: Mogale City(GT481) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 29 153 | 4 895 | 4 974 | 25 778 | 30 811 | 26 406 | 2 930 | 4 588 | 4 773 | |
| Executive & Council | | 922 | 2 859 | 3 176 | 17 071 | 25 611 | 23 490 | 1 000 | 111 | 2 950 | |
| Budget & Treasury Office | | 107 | 881 | 1 436 | 3 105 | 3 118 | 1 934 | 1 000 | | | |
| Corporate Services | | 28 124 | 1 155 | 362 | 5 602 | 2 082 | 982 | 930 | 4 477 | 1 823 | |

Gauteng: Randfontein(GT482) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Cautong. Randrontom(OT102) REVIEW Tubic | | gotou oupitui. | enportantar o a | ia i amanig io | · · · · · · · · · · · · · · · · · · · | mada do dame | , 2010 (1. igui o | o i manoca ac | ut 20 10/ 10/ 10/ | |
|---|-----|--------------------|--------------------|--------------------|---------------------------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 110 | 1 400 | 4 620 | 988 | 2 062 | 1 883 | 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 | 1 464 | 13 310 | 13 310 | 13 310 |

Gauteng: Westonaria(GT483) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expend Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 4 146 | 1 366 | 6 600 | 1 511 | 1 511 | 267 | 2 470 | | - | |
| Executive & Council | | 124 | | 560 | 30 | 30 | 36 | 110 | | | |
| Budget & Treasury Office | | 2 300 | | 4 285 | | | | 250 | | | |
| Corporate Services | | 1 722 | 1 366 | 1 755 | 1 481 | 1 481 | 231 | 2 110 | | | |

Gauteng: Merafong City(GT484) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| cauting mineral group (control) management | | | | | | | (| | | | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 1 051 | 1 272 | 3 257 | 5 000 | 3 075 | 548 | - | - | - | |
| Executive & Council | | 255 | | | | | 381 | | | | |
| Budget & Treasury Office | | 440 | 1 272 | 2 987 | 5 000 | 2 500 | 168 | | | | |
| Corporate Services | | 356 | | 270 | | 575 | | | | | |

Gauteng: West Rand(DC48) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | (| | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 289 | 2 921 | 896 | 1 200 | 1 200 | 23 | 100 | 106 | 111 |
| Executive & Council | | 1 138 | | 80 | | | | 100 | 106 | 111 |
| Budget & Treasury Office | | 2 152 | 1 901 | 816 | | | | | | |
| Corporate Services | | | 1 020 | | 1 200 | 1 200 | 23 | | | |

Kwazulu-Natal: eThekwini(ETH) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Review Tubic | , 10 0 0 | agotoa oapita | Exportantaro | ana ranang | or itir waartor | onaca co ca. | 10 2010 (1 1gai | oo i manooa a | 0 41 20 101 101 1 | ٠, |
|--------------------------------|----------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 394 569 | 253 961 | 248 507 | 492 059 | 327 813 | 258 565 | 241 283 | 253 974 | 321 044 |
| Executive & Council | | 22 086 | 9 991 | 133 808 | 295 691 | 23 766 | 16 968 | 18 280 | 13 391 | 19 074 |
| Budget & Treasury Office | | 222 695 | 241 885 | 102 966 | 180 668 | 164 859 | 111 551 | 112 886 | 136 440 | 187 105 |
| Corporate Services | | 149 788 | 2 085 | 11 733 | 15 700 | 139 188 | 130 046 | 110 117 | 104 143 | 114 865 |

Kwazulu-Natal: Vulamehlo(KZN211) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 665 | 319 | 287 | 333 | 88 | - | 1 220 | - | - |
| Executive & Council | | 614 | | | 210 | 45 | | 127 | | |
| Budget & Treasury Office | | 14 | 319 | 287 | 23 | 43 | | 44 | | |
| Corporate Services | | 38 | | | 100 | | | 1 050 | | |

Kwazulu-Natal: Umdoni(KZN212) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 251 | 556 | 1 911 | 636 | 716 | 5 749 | 381 | 150 | - |
| Executive & Council | | | 17 | 22 | | 25 | 23 | 5 | | |
| Budget & Treasury Office | | 137 | 50 | 144 | 40 | 97 | 40 | 27 | 150 | |
| Corporate Services | | 114 | 489 | 1 745 | 596 | 594 | 5 686 | 349 | | |

Kwazulu-Natal: Umzumbe(KZN213) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| RWazala Natal: Ollizalibe(RZNZ10) REVIEW | | Buugotou ou | ontai Exponant | aro arra r arra | ing for fair dad | ii toi oilaoa oo | 0 an 0 20 10 (1 1 | garoormanoo | a ao at Eo ior | . 0, . 0, |
|--|-----|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 289 | 1 133 | 1 947 | 3 475 | 4 363 | 2 400 | 6 215 | 6 551 | 6 904 |
| Executive & Council | | 243 | 237 | 522 | | | | | | |
| Budget & Treasury Office | | 877 | 557 | 964 | | | | | | |
| Corporate Services | | 169 | 340 | 462 | 3 475 | 4 363 | 2 400 | 6 215 | 6 551 | 6 904 |

Kwazulu-Natal: uMuziwabantu(KZN214) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 744 | 99 | 552 | 1 990 | 2 020 | 1 440 | 966 | | - |
| Executive & Council | | 467 | 20 | 127 | 850 | 1 030 | 778 | 15 | | |
| Budget & Treasury Office | | 224 | 41 | | 300 | 300 | 128 | | | |
| Corporate Services | | 53 | 37 | 425 | 840 | 690 | 533 | 951 | | |

Kwazulu-Natal: Ezinqoleni(KZN215) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 223 | 526 | 633 | 1 264 | 2 351 | 800 | 1 050 | 499 | - |
| Executive & Council | | | | 64 | 88 | 1 150 | | 200 | 166 | |
| Budget & Treasury Office | | 96 | 85 | 48 | 339 | 401 | 228 | 200 | 166 | |
| Corporate Services | | 127 | 441 | 521 | 838 | 800 | 573 | 650 | 166 | |

Kwazulu-Natal: Hibiscus Coast(KZN216) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 70 617 | 52 770 | 85 633 | 50 622 | 137 372 | 92 849 | 152 495 | | - |
| Executive & Council | | 70 117 | 52 722 | 85 295 | 49 057 | 135 755 | 91 585 | 151 263 | | |
| Budget & Treasury Office | | 499 | 48 | 189 | 424 | 424 | 361 | 97 | | |
| Corporate Services | | | | 149 | 1 140 | 1 193 | 903 | 1 135 | | |

Kwazulu-Natal: Ugu(DC21) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | (| | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 6 110 | 9 159 | 1 881 | 24 990 | 7 652 | 7 004 | 27 375 | 28 743 | 30 180 |
| Executive & Council | | 638 | 162 | | | | | 1 055 | 1 107 | 1 163 |
| Budget & Treasury Office | | | | | | | | 20 | 21 | 22 |
| Corporate Services | | 5 472 | 8 998 | 1 881 | 24 990 | 7 652 | 7 004 | 26 300 | 27 615 | 28 996 |

Kwazulu-Natal: uMshwathi(KZN221) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expe Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 729 | 4 603 | 1 969 | 2 000 | 2 000 | 3 444 | 5 500 | - | - |
| Executive & Council | | 2 729 | 4 603 | 1 969 | 2 000 | 2 000 | 3 047 | 5 500 | | |
| Budget & Treasury Office | | | | | | | 396 | | | |
| Corporate Services | | | | | | | | | | |

Kwazulu-Natal: uMngeni(KZN222) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| TOTAL TOTAL TOTAL CONTROL OF THE TOTAL CONTROL OT THE TOTAL CONTROL OF THE TOTAL CONTROL OF THE TOTAL CONTROL OT THE TOTAL CONTROL OF T | | saugotou oup | tai Enportantai | o ama i amami | 9 101 1111 Qual | tor orrada do d | uno 2010 (1 19 | ar oo r manooo | 1 40 41 20 10/10 | 7.0) |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 607 | 1 017 | 2 462 | - | 500 | | - | | - |
| Executive & Council | | 790 | 543 | 2 462 | | 500 | | | | |
| Budget & Treasury Office | | 817 | | | | | | | | |
| Corporate Services | | | 474 | | | | | | | |

Kwazulu-Natal: Mpofana(KZN223) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | 400 | 550 | 510 | - | - | - |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | 200 | | | | | |
| Corporate Services | | | | | 200 | 550 | 510 | | | |

Kwazulu-Natal: Impendle(KZN224) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description Description | Ref | 2011/12 | 2012/13 | 2013/14 | ľ | urrent year 2014/ | , , | | dium Term Revenue & Expenditure Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|--|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 511 | 193 | 405 | 310 | 127 | 196 | 80 | - | - | |
| Executive & Council | | 239 | 122 | 53 | 80 | 40 | 108 | 40 | | | |
| Budget & Treasury Office | | 34 | 26 | 102 | | | 36 | | | | |
| Corporate Services | | 238 | 45 | 251 | 230 | 87 | 53 | 40 | | | |

Kwazulu-Natal: Msunduzi(KZN225) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| TOWAZAIA HATAI: MSAHAAZI(TENZZO) TEVIEW | | | | | 9 | | | J | | , |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 280 | 4 336 | 17 522 | 6 100 | 56 204 | 42 062 | 37 860 | 10 000 | 11 007 |
| Executive & Council | | | 3 369 | 12 584 | | 11 302 | 9 529 | 5 750 | | 6 007 |
| Budget & Treasury Office | | 250 | 335 | 260 | 850 | 39 679 | 19 899 | 25 710 | 10 000 | 5 000 |
| Corporate Services | | 1 031 | 632 | 4 679 | 5 250 | 5 224 | 12 635 | 6 400 | | |

Kwazulu-Natal: Mkhambathini(KZN226) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 9 525 | 584 | 1 500 | 500 | | 18 165 | 2 450 | 1 600 | 1 600 |
| Executive & Council | | | | | 370 | | 18 165 | 1 200 | 1 200 | 1 200 |
| Budget & Treasury Office | | 8 081 | 584 | 1 500 | 100 | | | | | |
| Corporate Services | | 1 444 | | | 30 | | | 1 250 | 400 | 400 |

Kwazulu-Natal: Richmond(KZN227) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | | 9 | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 917 | 240 | 230 | 52 | 751 | 329 | 443 | - | - |
| Executive & Council | | 388 | 49 | 45 | | 250 | 50 | 100 | | |
| Budget & Treasury Office | | 51 | 20 | 138 | 35 | 60 | 62 | | | |
| Corporate Services | | 477 | 170 | 46 | 17 | 441 | 216 | 343 | | |

Kwazulu-Natal: uMgungundlovu(DC22) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Terrazara reatar. amganganarova(DOZZ) Te | | orio Buagotot | · oupitui Expoi | iaitai o aira i t | arraning for fair | addition office | a 00 0 an 10 20 1 | o (r igai oo i ii k | anoou uo ut Eo | 10/10/10/ |
|--|-----|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 633 | 677 | 1 076 | - | | - | 400 | - | |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 2 123 | | | | | | 400 | | |
| Corporate Services | | 510 | 677 | 1 076 | | | | | | |

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/1

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 92 | 5 778 | 143 291 | 1 580 | 4 280 | 3 988 | - | - | - |
| Executive & Council | | | 4 979 | 143 291 | | 2 700 | 2 877 | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | 92 | 799 | | 1 580 | 1 580 | 1 111 | | | |

Kwazulu-Natal: Indaka(KZN233) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| RWazara Watar. Indaka(RZWZ00) RZWIZW Tabi | J 7 10 D | ragotoa oapita | Lingonania | arra r arraning | ioi ittii daartoi | onaca co ca | io zo io (i igai | oo i manooa a | 0 41 20 107 107 1 | ٠, |
|---|----------|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 247 | 110 | 1 216 | 540 | 4 901 | 366 | 1 595 | 142 | 149 |
| Executive & Council | | 2 285 | | 21 | 49 | | | | | |
| Budget & Treasury Office | | 191 | 70 | 303 | 430 | 559 | 309 | 430 | | |
| Corporate Services | | 771 | 40 | 891 | 61 | 4 342 | 56 | 1 165 | 142 | 149 |

Kwazulu-Natal: Umtshezi(KZN234) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 774 | 273 | 12 261 | 1 633 | 3 959 | 1 601 | 1 590 | - | - |
| Executive & Council | | | | 12 261 | | | 765 | 30 | | |
| Budget & Treasury Office | | 50 | | | 158 | 100 | 106 | 1 530 | | |
| Corporate Services | | 724 | 273 | | 1 475 | 3 859 | 730 | 30 | | |

Kwazulu-Natal: Okhahlamba(KZN235) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Rivazara riatar. Okriamariba(RZNZ00) REVIEW | | 710 Buugotou | oupitui Expoin | artaro arra r ar | ranng ron nan a | Luartor orrada | 00 0 01110 2010 | (i igui oo i iiiui | 1000 00 01 201 | 01 101 101 |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 9 059 | 10 273 | 73 446 | 8 400 | 8 200 | 7 922 | 750 | 120 | 85 |
| Executive & Council | | 8 431 | 8 671 | 73 446 | 8 000 | 8 000 | 7 798 | | | |
| Budget & Treasury Office | | | | | 400 | | 35 | 150 | | |
| Corporate Services | | 629 | 1 602 | | | 200 | 88 | 600 | 120 | 85 |

Kwazulu-Natal: Imbabazane(KZN236) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| R thousands 1 Audited Audited Outcome Outcome Original Budget Adjusted Budget Preliminary Budget Year 2015/16 2016 | | | | | | g | | | | | , |
|---|--------------------------------|-----|---------|---------|---------|-----------------|-------------------|-------|---------------|-----------------------------|------------------------|
| Rithousands | Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| Executive & Council 743 97 1 660 2 663 4 105 1 660 Budget & Treasury Office 85 202 298 180 174 198 80 | R thousands | 1 | | | | Original Budget | | , | | Budget Year 2016/17 | Budget Year 2017/18 |
| Executive & Council 743 97 1 660 2 663 4 105 1 660 Budget & Treasury Office 85 202 298 180 174 198 80 | Capital Expenditure - Standard | | | | | | | | | | |
| Budget & Treasury Office 85 202 298 180 174 198 80 | Governance and Administration | | 1 490 | 713 | 948 | 2 720 | 3 685 | 5 321 | 1 910 | - | - |
| | Executive & Council | | 743 | | 97 | 1 660 | 2 663 | 4 105 | 1 660 | | |
| Corporate Services 662 511 553 880 848 1 017 170 | Budget & Treasury Office | | 85 | 202 | 298 | 180 | 174 | 198 | 80 | | |
| | Corporate Services | | 662 | 511 | 553 | 880 | 848 | 1 017 | 170 | | |

Kwazulu-Natal: Uthukela(DC23) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 142 | 359 | 4 310 | 5 344 | 3 807 | 2 420 | 650 | 1 110 |
| Executive & Council | | | | 330 | 2 210 | 2 311 | 2 007 | 830 | 20 | 70 |
| Budget & Treasury Office | | | 28 | 10 | 600 | 1 161 | 526 | 240 | 70 | 20 |
| Corporate Services | | | 114 | 19 | 1 500 | 1 871 | 1 275 | 1 350 | 560 | 1 020 |

Kwazulu-Natal: Endumeni(KZN241) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 688 | 890 | - | 41 | 43 | 24 | 2 417 | 1 054 | 319 |
| Executive & Council | | 1 559 | | | | 2 | | 882 | | |
| Budget & Treasury Office | | 65 | 890 | | 41 | 41 | 24 | 376 | 1 054 | 219 |
| Corporate Services | | 64 | | | | | | 1 160 | | 100 |

Kwazulu-Natal: Nquthu(KZN242) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Triuzala Hatal: Hqutliu(ItZHZ IZ) ItZVIEW Tubi | ,,,,, | aagotoa oapitt | n Enpondituro | and ranang | TOT THE CULTE | | 20.0 (gu | oo i manooa t | 10 at 20 10/10/ | , |
|--|-------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 6 868 | 7 943 | 8 917 | 1 624 | 1 924 | 44 286 | 1 505 | 550 | 605 |
| Executive & Council | | 3 012 | 1 127 | 1 874 | 465 | 465 | 44 286 | 85 | | |
| Budget & Treasury Office | | 177 | | | 9 | 9 | | 220 | | |
| Corporate Services | | 3 680 | 6 816 | 7 043 | 1 150 | 1 450 | | 1 200 | 550 | 605 |

Kwazulu-Natal: Msinga(KZN244) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | 3 | | | | | | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 947 | 161 | 3 181 | - | | - | - | - | - |
| Executive & Council | | 1 784 | 130 | 1 880 | | | | | | |
| Budget & Treasury Office | | 163 | 31 | 1 301 | | | | | | |
| Corporate Services | | | | | | | | | | |

Kwazulu-Natal: Umvoti(KZN245) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| RWazaid-Natai: Offivoti(RZNZ43) - REVIEW - Table | 710 01 | augeteu eupite | ii Experiantare | and randing | ioi itti Quarto | i chaca oo sa | ne zoro (riga | co i manoca c | 13 Ut 20 10/10/1 | ٠, |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 078 | 4 019 | 3 473 | 2 640 | 4 617 | 13 928 | 21 090 | 10 600 | 5 500 |
| Executive & Council | | 961 | 1 635 | 3 473 | 50 | 1 070 | 1 815 | 20 150 | 10 000 | 5 000 |
| Budget & Treasury Office | | | | | 2 543 | 3 500 | 2 012 | 300 | 400 | 200 |
| Corporate Services | | 117 | 2 384 | | 47 | 47 | 10 101 | 640 | 200 | 300 |

Kwazulu-Natal: Umzinyathi(DC24) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 6 112 | 4 424 | - | - | 740 | 3 219 | 5 600 | 6 053 | 6 392 |
| Executive & Council | | 650 | | | | | | | | |
| Budget & Treasury Office | | 966 | | | | 500 | | | | |
| Corporate Services | | 4 496 | 4 424 | | | 240 | 3 219 | 5 600 | 6 053 | 6 392 |

Kwazulu-Natal: Newcastle(KZN252) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| RWazara Hatar. Newcastre(RZHZ6Z) REVIEW | | | | | | | | J | | , |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | n Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 25 682 | 52 143 | 114 097 | 200 854 | 155 317 | 153 345 | 85 974 | 22 000 | 3 000 |
| Executive & Council | | 210 | 1 533 | 109 216 | 2 034 | 150 200 | 148 764 | 80 350 | 17 900 | |
| Budget & Treasury Office | | 2 982 | 438 | 1 575 | 1 450 | 3 914 | 3 529 | 2 000 | | |
| Corporate Services | | 22 490 | 50 172 | 3 306 | 197 370 | 1 203 | 1 053 | 3 624 | 4 100 | 3 000 |

Kwazulu-Natal: eMadlangeni(KZN253) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Tridzaid Hatai: cividalarigerii(TETECO) TEVIEW | | 710 Buugotou | oupitur Export | artaro arta i a | naming for fair a | Luartor orrada | 00 04110 2010 | (i igai oo i iiiai | 1000 00 01 20 1 | 01 101 101 |
|--|-----|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 7 386 | 8 045 | 13 519 | 11 665 | 12 250 | 11 030 | 11 196 | 9 127 | 9 398 |
| Executive & Council | | 6 484 | 7 913 | 13 491 | 11 600 | 11 633 | 11 030 | 10 946 | 9 127 | 9 398 |
| Budget & Treasury Office | | 355 | 132 | 28 | | | | | | |
| Corporate Services | | 547 | | | 65 | 617 | | 250 | | |

Kwazulu-Natal: Dannhauser(KZN254) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Rivazara Natar. Barrinadoci (RENZO I) REVIEW | | no Buugotou t | apital Expond | iitai o ana i an | aning for fair a | aartor orrada t | 00 0 di 10 E 0 10 (| i igares i man | 000 00 01 E0 10 | 37 107 107 |
|--|-----|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 16 831 | 2 967 | 17 616 | 48 152 | 24 159 | 28 307 | 39 686 | 35 900 | 26 085 |
| Executive & Council | | 16 831 | 2 967 | | 500 | 2 500 | 2 769 | 750 | 789 | 663 |
| Budget & Treasury Office | | | | 133 | 445 | 209 | 414 | 193 | 204 | 216 |
| Corporate Services | | | | 17 482 | 47 207 | 21 451 | 25 124 | 38 743 | 34 907 | 25 206 |

Kwazulu-Natal: Amajuba(DC25) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | (| | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | - | 20 | 18 | 8 537 | 30 | 20 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | 8 | 7 | 50 | 30 | 20 |
| Corporate Services | | | | | | 12 | 11 | 8 487 | | |

Kwazulu-Natal: eDumbe(KZN261) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

Kwazulu-Natal: uPhongolo(KZN262) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 301 | 4 413 | 8 925 | 1 882 | 1 570 | 11 563 | 1 232 | 350 |
| Executive & Council | | | 91 | | 700 | 7 | 196 | | | |
| Budget & Treasury Office | | | 80 | 226 | 25 | 785 | 107 | 502 | | |
| Corporate Services | | | 130 | 4 187 | 8 200 | 1 090 | 1 267 | 11 061 | 1 232 | 350 |

Kwazulu-Natal: Abaqulusi(KZN263) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | <u> </u> | urrent year 2014/ | , | 2015/16 Mediu | m Term Revenue Framework | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 125 | 173 | 737 | 637 | 621 | 1 370 | 1 445 | 1 524 |
| Executive & Council | | | 13 | | | | | | | |
| Budget & Treasury Office | | | 49 | 63 | 240 | 140 | 96 | 600 | 633 | 667 |
| Corporate Services | | | 63 | 110 | 497 | 497 | 526 | 770 | 812 | 857 |

Kwazulu-Natal: Nongoma(KZN265) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 40 | 443 | 210 | 2 048 | 1 953 | 1 069 | 252 | - | - |
| Executive & Council | | 40 | 310 | 210 | 1 075 | 955 | 696 | 160 | | |
| Budget & Treasury Office | | | 133 | | 176 | 216 | 128 | 42 | | |
| Corporate Services | | | | | 797 | 782 | 245 | 50 | | |

Kwazulu-Natal: Ulundi(KZN266) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | (| | | -, |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 417 | 1 110 | 1 081 | - | - | - | 500 | 53 | 56 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 417 | 1 110 | 1 081 | | | | 500 | 53 | 56 |
| Corporate Services | | | | | | | | | | |

Kwazulu-Natal: Zululand(DC26) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 22 102 | 16 589 | 7 083 | 9 015 | 14 175 | 2 618 | 2 500 | - | - |
| Executive & Council | | 305 | 683 | | | | | | | |
| Budget & Treasury Office | | 2 513 | 620 | 7 083 | 2 879 | 2 879 | 840 | 2 050 | | |
| Corporate Services | | 19 284 | 15 287 | | 6 136 | 11 296 | 1 778 | 450 | | |

Kwazulu-Natal: Umhlabuyalingana(KZN271) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 238 | 161 | 3 504 | 555 | 1 065 | 510 | 800 | | - |
| Executive & Council | | | | | | | | 200 | | |
| Budget & Treasury Office | | 238 | 161 | 84 | 455 | 775 | 17 | 600 | | |
| Corporate Services | | | | 3 421 | 100 | 290 | 493 | | | |

Kwazulu-Natal: Jozini(KZN272) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| RWAZAIA HARAI. SOZIIII(RZNZ7Z) RZVIZW TABI | ,,,o Da | agotoa oapita. | Exponditure | ina i amanig i | or itti waartoi | onaoa oo oan | o zo io (i igaii | o i manoca ac | 41 20 10/ 10/ 10 | 7 |
|--|---------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 548 | 3 893 | 2 996 | 1 450 | 7 389 | 4 939 | 3 012 | 2 554 | 1 629 |
| Executive & Council | | | | | 250 | 6 520 | 4 594 | 600 | | |
| Budget & Treasury Office | | 376 | 1 148 | 1 255 | 50 | 50 | 29 | | | |
| Corporate Services | | 1 171 | 2 745 | 1 741 | 1 150 | 819 | 316 | 2 412 | 2 554 | 1 629 |

Kwazulu-Natal: The Big 5 False Bay(KZN273) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

Kwazulu-Natal: Hlabisa(KZN274) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| TOTAL TALLET THE TALE TO THE TOTAL T | = | | | | | | (| | | .0, |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 4 065 | 116 | 506 | 250 | 170 | 343 | 1 507 | 2 600 | 1 000 |
| Executive & Council | | 3 547 | 108 | 356 | | | | 1 300 | 2 000 | 850 |
| Budget & Treasury Office | | 518 | 8 | 150 | 250 | 170 | 343 | 207 | 600 | 150 |
| Corporate Services | | | | | | | | | | |

Kwazulu-Natal: Mtubatuba(KZN275) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 148 | 850 | 379 | 1 077 | 877 | 545 | 900 | 946 | 994 |
| Executive & Council | | 828 | | | | | | | | |
| Budget & Treasury Office | | 236 | | | | | | | | |
| Corporate Services | | 85 | 850 | 379 | 1 077 | 877 | 545 | 900 | 946 | 994 |

Kwazulu-Natal: Umkhanyakude(DC27) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 889 | 26 262 | 23 305 | 7 000 | - | 4 117 | - | - | - |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 1 908 | 14 579 | 6 246 | 7 000 | | 4 117 | | | |
| Corporate Services | | 1 981 | 11 684 | 17 059 | | | | | | |

Kwazulu-Natal: Mfolozi(KZN281) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 61 646 | 13 883 | 29 089 | 60 652 | | 48 223 | 12 875 | 14 816 | 14 920 |
| Executive & Council | | 61 646 | 13 883 | | | | 2 539 | | 2 500 | |
| Budget & Treasury Office | | | | 29 089 | 60 652 | | 45 683 | 12 875 | 12 316 | 14 920 |
| Corporate Services | | | | | | | | | | |

Kwazulu-Natal: uMhlathuze(KZN282) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Review (Review) | | io Buagotou o | apital Expolia | itaro arra i arr | aning for this ac | aartor orrada o | 0 0 0 1110 20 10 (| igaroo i mane | 300 00 01 E0 10 | , , , , , , |
|--------------------------------|-----|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 18 909 | 22 235 | 33 075 | 53 162 | 97 523 | 93 975 | 44 605 | 34 398 | 34 398 |
| Executive & Council | | | | 352 | 211 | 167 | 273 | 92 | | |
| Budget & Treasury Office | | 269 | 195 | 132 | 5 464 | | (14) | 15 | | |
| Corporate Services | | 18 640 | 22 040 | 32 591 | 47 487 | 97 355 | 93 716 | 44 498 | 34 398 | 34 398 |

Kwazulu-Natal: Ntambanana(KZN283) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| RWazara Watar. Mambarlana(RZW200) REVIEW | | 710 Buagotou | oupitui Enpoii | antaro anta i a | namg for far a | Luartor orrada | 00 0 0 1110 20 10 | (i igui oo i iiiui | 1000 do dt 201 | 01 101 101 |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | - | | 839 | - | - | - |
| Executive & Council | | | | | | | 839 | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | | | | | | | | | |

Kwazulu-Natal: uMlalazi(KZN284) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| TWAZAIA WATAI: AMIAIAZI(RZ14201) TEVIEW | | saagotoa oap. | ar Exportantar | o arra r arram | g ror ran waart | 01 011404 00 0 | ano 2010 (1 191 | ar oo r manoou | u3 ut 20 10/10/ | .0, |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 268 | 3 988 | 2 957 | 7 712 | 10 823 | 6 413 | 14 630 | 6 558 | 4 147 |
| Executive & Council | | 837 | 797 | 1 046 | 228 | 714 | 44 | 5 973 | 380 | 92 |
| Budget & Treasury Office | | 626 | 265 | 288 | 934 | 1 735 | 1 364 | 2 277 | 632 | 370 |
| Corporate Services | | 805 | 2 926 | 1 624 | 6 550 | 8 375 | 5 006 | 6 380 | 5 545 | 3 685 |

Kwazulu-Natal: Mthonjaneni(KZN285) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| KWazara Matar. Withonjanem(Kzrizeo) Kzvizw | | no Buugotou i | supitui Export | intano ama nan | ranng ror ran c | aurtor orrada | 00 0 di 10 E 0 10 | (rigaroo rinan | 000 00 01 E0 1 | 01 101 101 |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 371 | 1 903 | 584 | 205 | 4 202 | 2 533 | 897 | 946 | 998 |
| Executive & Council | | 180 | 1 569 | 422 | 26 | 4 026 | 2 466 | 538 | 568 | 599 |
| Budget & Treasury Office | | 162 | 9 | 75 | 60 | 70 | 7 | 81 | 85 | 90 |
| Corporate Services | | 30 | 325 | 87 | 119 | 106 | 60 | 278 | 293 | 309 |

Kwazulu-Natal: Nkandla(KZN286) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| TOTAL TATAL TERMINATION (TEXTENT | | magaran cap. | | | | | (| | | , |
|----------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | 1 616 | 925 | 31 482 | | 3 020 | 3 198 | 3 377 |
| Executive & Council | | | | 39 | 30 | | | | | |
| Budget & Treasury Office | | | | 258 | 675 | 900 | | 3 020 | 3 198 | 3 377 |
| Corporate Services | | | | 1 319 | 220 | 30 582 | | | | |

Kwazulu-Natal: uThungulu(DC28) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Rivazara Natar. a mangara (B020) REVIEW | u.p.10 / 10 / | saagotoa oap. | tar Exportantai | o ama i amam | g ror rur waari | or orrada do o | and Lone (rig | ares i mansea | 40 4t 20 10/10 | , |
|---|---------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 235 | 6 039 | 5 151 | 2 150 | 12 742 | 3 848 | 3 860 | 3 750 | 2 620 |
| Executive & Council | | 963 | 195 | 1 554 | 50 | 683 | 628 | 850 | 2 000 | 1 250 |
| Budget & Treasury Office | | 2 272 | 354 | 530 | 900 | 805 | 235 | 1 660 | 700 | 450 |
| Corporate Services | | | 5 490 | 3 067 | 1 200 | 11 253 | 2 984 | 1 350 | 1 050 | 920 |

Kwazulu-Natal: Mandeni(KZN291) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 7 263 | - | 1 710 | 493 | 1 493 | 3 385 | 1 300 | - | - |
| Executive & Council | | 17 | | 157 | 253 | 253 | 714 | 83 | | |
| Budget & Treasury Office | | 7 246 | | | 90 | 90 | 2 232 | 137 | | |
| Corporate Services | | | | 1 553 | 150 | 1 150 | 439 | 1 080 | | |

Kwazulu-Natal: KwaDukuza(KZN292) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| KWazala Hatai: KWaDakaza(KZIVZ7Z) KZVIZW | | to Buugotou o | apital Expolia | itaro aria i ari | aning for fair a | aartor orrada t | 70 0 di 110 E 0 10 (| rigaroo i mam | 504 45 4t 2016 | , , , , , , |
|--|-----|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 11 008 | 10 165 | 13 158 | 28 206 | 27 904 | 11 458 | 32 335 | 9 088 | 1 022 |
| Executive & Council | | 4 951 | 6 953 | 9 141 | 17 964 | 21 970 | 8 532 | 26 775 | 7 088 | 82 |
| Budget & Treasury Office | | 770 | 659 | 347 | 4 577 | 1 918 | 1 379 | 1 700 | 740 | |
| Corporate Services | | 5 287 | 2 552 | 3 671 | 5 665 | 4 016 | 1 548 | 3 860 | 1 260 | 940 |

Kwazulu-Natal: Ndwedwe(KZN293) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 8 206 | 597 | 274 | 2 149 | 7 117 | 5 820 | 960 | 1 018 | 1 072 |
| Executive & Council | | 7 732 | 597 | 81 | 30 | 87 | 53 | | | |
| Budget & Treasury Office | | | | 79 | 130 | 130 | 123 | 160 | 170 | 178 |
| Corporate Services | | 473 | | 114 | 1 989 | 6 900 | 5 644 | 800 | 848 | 894 |

Kwazulu-Natal: Maphumulo(KZN294) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Real Matail Maphamalo(REME271) REVIEW | | to Buugotou o | apital Expolia | itaro aria i ari | aning for fair a | aurtor orrada c | 0 0 0 1110 20 10 (| rigaroo i mam | 000 00 01 E0 10 | 110110) |
|---------------------------------------|-----|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 592 | 2 882 | 1 809 | 1 790 | 46 830 | 5 041 | 2 250 | 3 781 | 3 970 |
| Executive & Council | | | | | 30 | 42 405 | 3 601 | 1 375 | 1 444 | 1 516 |
| Budget & Treasury Office | | 592 | 2 882 | 1 809 | 820 | 4 425 | 1 207 | 150 | 1 576 | 1 655 |
| Corporate Services | | | | | 940 | | 233 | 725 | 761 | 799 |

Kwazulu-Natal: iLembe(DC29) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| RWazara Nata: Izembe(B027) REVIEW Table | , 10 Duu | gotou oupitui. | znpomantaro ar | ia i amamig io | i itii waartoi c | mada do dame | - 20.0 (gu. o. | o i manoca ao | at 20 101 101 10) | |
|---|----------|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 8 845 | 18 473 | 14 151 | 20 160 | 21 110 | 20 703 | 20 734 | 1 192 | 1 277 |
| Executive & Council | | 2 511 | 3 880 | | 30 | 30 | | | | |
| Budget & Treasury Office | | 370 | 8 569 | 12 380 | 11 590 | 13 870 | 17 919 | 11 531 | 318 | 337 |
| Corporate Services | | 5 964 | 6 023 | 1 770 | 8 540 | 7 210 | 2 785 | 9 203 | 874 | 940 |

Kwazulu-Natal: Ingwe(KZN431) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| RWazara Rata: Ingwe(Rzivion) Rzvizw Table | 10 04 | agotoa oapita. | znpomantaro t | ina ramanig r | or itti waartoi | onaca co can | 0 20 10 (1 1gan | oo i manooa ac | 41 20 101 101 10 | 7 |
|---|-------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | n Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 18 192 | 30 042 | 3 304 | 1 430 | 988 | 529 | 945 | 1 870 | 2 023 |
| Executive & Council | | 18 192 | 30 042 | 2 181 | 70 | 70 | 26 | 394 | 417 | 441 |
| Budget & Treasury Office | | | | 1 123 | 480 | 366 | 69 | 370 | 392 | 414 |
| Corporate Services | | | | | 880 | 552 | 434 | 181 | 1 062 | 1 168 |

Kwazulu-Natal: Kwa Sani(KZN432) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 900 | 34 | 1 257 | 895 | 539 | 731 | 890 | - | - |
| Executive & Council | | | 6 | 217 | 501 | 41 | 311 | 625 | | |
| Budget & Treasury Office | | 900 | 28 | 898 | 269 | 429 | 392 | 161 | | |
| Corporate Services | | | | 142 | 125 | 69 | 28 | 104 | | |

Kwazulu-Natal: Greater Kokstad(KZN433) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Read Matai: Greater Ronstau(RE14100) RE4 | | ibio no Buugo | tou oupitui Ex | ooriaitaro aria | r amaning ror i | tiri waartor orii | aca co came E | oro (riguroor | manoou uo ut | 2010/10/10/ |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 830 | 8 704 | 25 | 19 015 | 19 167 | 24 627 | 8 950 | 7 442 | 562 |
| Executive & Council | | | | | 19 000 | 19 000 | 24 403 | 7 000 | | |
| Budget & Treasury Office | | 500 | 6 163 | 25 | 15 | | 224 | 100 | 1 882 | |
| Corporate Services | | 330 | 2 542 | | | 167 | | 1 850 | 5 560 | 562 |

Kwazulu-Natal: Ubuhlebezwe(KZN434) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 752 | 2 637 | 5 904 | 1 445 | 2 442 | 998 | 6 010 | 6 310 | 6 626 |
| Executive & Council | | 27 | 723 | | 1 175 | 952 | 497 | 1 550 | 1 627 | 1 709 |
| Budget & Treasury Office | | 23 | 161 | 328 | 20 | 10 | 1 | 1 605 | 1 686 | 1 770 |
| Corporate Services | | 702 | 1 752 | 5 576 | 250 | 1 480 | 500 | 2 855 | 2 997 | 3 147 |

Kwazulu-Natal: Umzimkhulu(KZN435) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| TOTAL TOTAL TOTAL TITLE TOTAL | | 710 Baagotta | oupitui Expont | intano anta i ai | ranng ror ran a | taartor orrada | 00 0 0 1110 20 10 | (i igai oo i iilai | 100a ao at 20 i | 01 101 101 |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 2 802 | 2 049 | 4 300 | 1 150 | 611 | 2 250 | - | - |
| Executive & Council | | | 692 | 1 913 | 200 | 120 | 148 | 100 | | |
| Budget & Treasury Office | | | 452 | 69 | 100 | 80 | 137 | 500 | | |
| Corporate Services | | | 1 658 | 67 | 4 000 | 950 | 326 | 1 650 | | |

Kwazulu-Natal: Harry Gwala(DC43) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Rivazara Ratai: Harry Gwara(BO10) REVIEW | | Buugotou ou | ontai Expondite | aro arra r arrar | ng ior ini daa | rtor orrada do | o a. 10 E o 10 (1 1 | garoo i manoo | a ao at zo ioi i | 0, 10, |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 952 | 1 640 | 9 404 | 3 709 | 2 104 | 2 317 | 2 600 | 2 796 | 2 944 |
| Executive & Council | | 200 | | | | | | | | |
| Budget & Treasury Office | | | 72 | 141 | 100 | | | | | |
| Corporate Services | | 1 753 | 1 567 | 9 262 | 3 609 | 2 104 | 2 317 | 2 600 | 2 796 | 2 944 |

Limpopo: Greater Giyani(LIM331) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 7 302 | 3 295 | 14 384 | 24 313 | 14 609 | 11 494 | 21 650 | 37 695 | 12 807 |
| Executive & Council | | | | | 150 | 89 | 74 | 150 | 220 | 250 |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | 7 302 | 3 295 | 14 384 | 24 163 | 14 520 | 11 421 | 21 500 | 37 475 | 12 557 |

Limpopo: Greater Letaba(LIM332) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 734 | 3 327 | 4 004 | 4 321 | 7 826 | 2 229 | 5 523 | | - |
| Executive & Council | | 27 | | 792 | 750 | 750 | 27 | 20 | | |
| Budget & Treasury Office | | 56 | 131 | | 638 | 1 390 | 2 | 393 | | |
| Corporate Services | | 3 651 | 3 196 | 3 212 | 2 933 | 5 686 | 2 201 | 5 110 | | |

Limpopo: Greater Tzaneen(LIM333) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 31 221 | 4 128 | 726 | 6 050 | 4 147 | 4 030 | 1 150 | - | - |
| Executive & Council | | | 19 | 53 | 300 | 513 | | | | |
| Budget & Treasury Office | | 168 | 859 | 388 | 300 | 33 | 3 | | | |
| Corporate Services | | 31 053 | 3 251 | 285 | 5 450 | 3 600 | 4 027 | 1 150 | | |

Limpopo: Ba-Phalaborwa(LIM334) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Elimpopo: Da i Halaborwa (Elimos i) REVIEW | | Daugotou oup | itai Exportanta | o ana i aman | g ioi iiii waa | tor orrada do c | vanio 2010 (i ig | ar oo i manoo | . 40 4t 20 10/1t | ,,, |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 16 879 | 3 398 | 3 398 | 4 500 | 3 700 | 3 042 | 5 700 | 5 700 | 5 700 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 4 258 | | | | | | | | |
| Corporate Services | | 12 621 | 3 398 | 3 398 | 4 500 | 3 700 | 3 042 | 5 700 | 5 700 | 5 700 |

Limpopo: Maruleng(LIM335) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Empopo: Maraieng(Emoso) REVIEW Table 76 | Duug | otou oupitui En | portartar o arre | r amaning ron | ttir waartor on | aca co carro E | oro (riguros | manoou ao at | 20 10/10/10/ | |
|---|------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard Governance and Administration | | 1 879 | 5 207 | 3 465 | 8 260 | 8 260 | 4 237 | 10 390 | 8 340 | 7 634 |
| Executive & Council Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | 1 879 | 5 207 | 3 465 | 8 260 | 8 260 | 4 237 | 10 390 | 8 340 | 7 634 |

Limpopo: Mopani(DC33) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/1 | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 113 249 | 82 676 | 8 012 | 180 625 | 180 625 | 9 170 | 10 860 | 8 436 | 7 911 |
| Executive & Council | | 19 466 | | | | | | | | |
| Budget & Treasury Office | | 102 | 12 543 | 477 | 2 050 | 2 050 | 779 | 1 200 | 50 | |
| Corporate Services | | 93 681 | 70 134 | 7 535 | 178 575 | 178 575 | 8 391 | 9 660 | 8 386 | 7 911 |

Limpopo: Musina(LIM341) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 840 | 3 893 | 6 040 | 4 507 | 5 028 | - | - | - | - |
| Executive & Council | | 1 800 | 3 893 | 6 040 | 4 507 | 2 000 | | | | |
| Budget & Treasury Office | | 2 040 | | | | 3 028 | | | | |
| Corporate Services | | | | | | | | | | |

Limpopo: Mutale(LIM342) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | 496 | 602 | 849 | 50 | 1 922 | 630 | 600 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | 19 | | 549 | 50 | 170 | 230 | 600 |
| Corporate Services | | | | 476 | 602 | 300 | | 1 752 | 400 | |

Limpopo: Thulamela(LIM343) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 986 | 5 093 | 2 799 | 7 400 | 7 962 | 4 024 | 7 280 | 15 454 | 14 657 |
| Executive & Council | | | 48 | 10 | 100 | 50 | 2 | 50 | 54 | 57 |
| Budget & Treasury Office | | 316 | 25 | | | | | | | |
| Corporate Services | | 2 671 | 5 020 | 2 789 | 7 300 | 7 912 | 4 022 | 7 230 | 15 400 | 14 600 |

Limpopo: Makhado(LIM344) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 514 | 15 200 | 4 836 | 4 776 | 2 865 | 30 826 | 8 579 | 22 388 | 10 149 |
| Executive & Council | | 506 | 17 | 4 324 | | | 27 867 | 8 579 | 22 388 | 10 149 |
| Budget & Treasury Office | | 256 | 14 320 | | 1 141 | 80 | 277 | | | |
| Corporate Services | | 752 | 863 | 512 | 3 635 | 2 785 | 2 683 | | | |

Limpopo: Vhembe(DC34) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 12 686 | 6 722 | 120 | 11 707 | 8 758 | 2 896 | 30 359 | 22 183 | 23 157 |
| Executive & Council | | 12 586 | 442 | 120 | | 50 | 44 | 4 237 | 2 951 | 3 070 |
| Budget & Treasury Office | | 100 | 155 | | | | | 16 062 | 19 232 | 20 087 |
| Corporate Services | | | 6 125 | | 11 707 | 8 708 | 2 852 | 10 060 | | |

Limpopo: Blouberg(LIM351) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Empopo: Biodberg(Emisor) REVIEW Tubie No. | Juugu | tou oupitui Ex | portantar o arra | r arraining ror | ttir waartor on | 404 00 0 4110 E | oro (riguroor | manoou uo ut | 2010/10/10/ | |
|---|-------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 819 | 319 | 1 473 | 5 076 | 4 636 | 3 851 | 7 220 | 4 452 | 11 339 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 149 | | | | | | | | |
| Corporate Services | | 1 670 | 319 | 1 473 | 5 076 | 4 636 | 3 851 | 7 220 | 4 452 | 11 339 |

Limpopo: Aganang(LIM352) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Empopo: Aganang(Emooz) KEVIEW Tabl | o no Buuge | rou oupitui Ex | portariar o arra | r arraining ror | ttir waartor orii | aca co camo E | oro (riguroor | manoou do de | 2010/10/10) | |
|---|------------|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard Governance and Administration | | 678 | 3 739 | 4 020 | 3 136 | 26 152 | 14 350 | 14 457 | 8 614 | 6 567 |
| Executive & Council Budget & Treasury Office | | | | | | 22.112 | | | | |
| Corporate Services | | 678 | 3 739 | 4 020 | 3 136 | 26 152 | 14 350 | 14 457 | 8 614 | 6 567 |

Limpopo: Molemole(LIM353) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 1 136 | 1 713 | 1 728 | 3 596 | 3 168 | 2 708 | 1 160 | 980 | 1 170 | |
| Executive & Council | | | 335 | | 106 | 106 | 85 | 100 | | | |
| Budget & Treasury Office | | 108 | 141 | 396 | 500 | 729 | 601 | 50 | | 70 | |
| Corporate Services | | 1 028 | 1 237 | 1 332 | 2 990 | 2 333 | 2 022 | 1 010 | 980 | 1 100 | |

Limpopo: Polokwane(LIM354) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 28 416 | 64 709 | 106 503 | 21 300 | 24 681 | 20 360 | 28 000 | 38 650 | 35 300 | |
| Executive & Council | | | | 31 | | | | 1 200 | | | |
| Budget & Treasury Office | | 6 022 | 44 | 51 | 1 000 | 1 000 | 593 | 5 000 | 7 000 | 7 000 | |
| Corporate Services | | 22 394 | 64 665 | 106 421 | 20 300 | 23 681 | 19 766 | 21 800 | 31 650 | 28 300 | |

Limpopo: Lepelle-Nkumpi(LIM355) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Capital Expenditure - Standard | | | | | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--|-----|------------------------------------|----------------------------------|--------------|---|------------------------|--|--|
| | 1 1 | Audited Outcome Original Budget | Adjusted Prelimi Budget Outco | | Budget Year 2016/17 | Budget Year 2017/18 | | |
| Executive & Council | | 2 850 19 543 | 22 672 | 7 247 25 565 | 20 805 | 8 160 | | |
| Budget & Treasury Office Corporate Services 6 304 25 137 2 8 | | | | | | | | |

Limpopo: Capricorn(DC35) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 17 179 | 11 161 | 124 981 | 27 405 | 33 045 | 9 863 | 13 198 | 26 991 | 17 700 | |
| Executive & Council | | | | | 150 | 300 | | 155 | 165 | | |
| Budget & Treasury Office | | | | | 1 100 | 1 100 | | 2 000 | 2 000 | 4 000 | |
| Corporate Services | | 17 179 | 11 161 | 124 981 | 26 155 | 31 645 | 9 863 | 11 043 | 24 826 | 13 700 | |

Limpopo: Thabazimbi(LIM361) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 143 712 | 726 741 | 16 063 | 13 400 | 7 500 | 59 | 10 226 | 10 782 | 12 032 | |
| Executive & Council | | 142 081 | 724 367 | 6 710 | 1 000 | 7 500 | | 10 226 | | | |
| Budget & Treasury Office | | 29 | | | 5 000 | | 59 | | | | |
| Corporate Services | | 1 602 | 2 374 | 9 354 | 7 400 | | | | 10 782 | 12 032 | |

Limpopo: Lephalale(LIM362) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expen Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 171 | 3 269 | - | 2 666 | 2 666 | 779 | 3 094 | 957 | 1 033 | |
| Executive & Council | | 171 | 3 269 | | 656 | 656 | 361 | 1 710 | 957 | 1 033 | |
| Budget & Treasury Office | | | | | 84 | 84 | 28 | 100 | | | |
| Corporate Services | | | | | 1 926 | 1 926 | 390 | 1 284 | | | |

Limpopo: Mookgopong(LIM364) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Empopo: Wookgopong(Elwoon) REVIEW Table | | iagotoa oapito | . Exportantar o | ana ranang | ioi ittii aaaito | | 110 20 10 (1 1gu | oo i manooa c | 10 at 20 10/ 10/ 1 | ٠, | |
|---|-----|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|--|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 21 | 40 | 248 | - | - | - | - | - | - | |
| Executive & Council | | 21 | 40 | | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | | |
| Corporate Services | | | | 248 | | | | | | | |

Limpopo: Modimolle(LIM365) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditu Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | - | 11 | 131 | 1 170 | 1 380 | 1 174 | 55 | | - | |
| Executive & Council | | | | | 750 | 750 | 658 | | | | |
| Budget & Treasury Office | | | 11 | 47 | | 161 | 123 | 30 | | | |
| Corporate Services | | | | 84 | 420 | 469 | 393 | 25 | | | |

Limpopo: Bela Bela(LIM366) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditur Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 2 030 | 2 800 | - | - | | - | 2 070 | - | - | |
| Executive & Council | | | | | | | | | | | |
| Budget & Treasury Office | | 1 885 | 2 000 | | | | | 648 | | | |
| Corporate Services | | 145 | 800 | | | | | 1 422 | | | |

Limpopo: Mogalakwena(LIM367) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | 4 309 | 1 155 | 4 043 | 12 233 | 12 233 | 2 558 | 11 922 | 9 012 | 1 366 | | |
| Executive & Council | | 2 574 | 255 | 83 | 235 | 235 | | 910 | 80 | 65 | | |
| Budget & Treasury Office | | 188 | 660 | 147 | 232 | 232 | 9 | 979 | 250 | 93 | | |
| Corporate Services | | 1 548 | 241 | 3 813 | 11 767 | 11 767 | 2 550 | 10 033 | 8 682 | 1 208 | | |

Limpopo: Waterberg(DC36) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | 015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|---|------------------------|--|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | 3 653 | 713 | 727 | - | 2 098 | 2 033 | - | - | - | | |
| Executive & Council | | 1 439 | 93 | 63 | | | | | | | | |
| Budget & Treasury Office | | 71 | 15 | 6 | | | | | | | | |
| Corporate Services | | 2 143 | 605 | 658 | | 2 098 | 2 033 | | | | | |

Limpopo: Ephraim Mogale(LIM471) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 7 380 | 1 800 | 1 218 | 1 150 | 3 310 | 368 | 1 514 | 1 546 | 1 580 | |
| Executive & Council | | 6 580 | 800 | | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | | |
| Corporate Services | | 800 | 1 000 | 1 218 | 1 150 | 3 310 | 368 | 1 514 | 1 546 | 1 580 | |

Limpopo: Elias Motsoaledi(LIM472) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | 2 001 | 1 300 | 2 400 | 2 527 | 1 100 | 1 000 | 800 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | 75 | | | | | | |
| Corporate Services | | | | 1 926 | 1 300 | 2 400 | 2 527 | 1 100 | 1 000 | 800 |

Limpopo: Makhuduthamaga(LIM473) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 4 663 | 2 217 | 9 731 | 6 500 | 13 562 | 6 572 | 9 550 | 22 350 | 23 000 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 3 706 | 859 | 5 677 | 5 500 | 11 200 | 4 540 | 7 300 | 19 500 | 20 000 |
| Corporate Services | | 957 | 1 358 | 4 054 | 1 000 | 2 362 | 2 031 | 2 250 | 2 850 | 3 000 |

Limpopo: Fetakgomo(LIM474) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|--|------------------------|--|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | 3 735 | 1 285 | 2 022 | 1 380 | 1 380 | 481 | 1 650 | 440 | 440 | | |
| Executive & Council | | | | 60 | 270 | 270 | 80 | | | | | |
| Budget & Treasury Office | | 108 | | 70 | 120 | 120 | 62 | | | | | |
| Corporate Services | | 3 627 | 1 285 | 1 892 | 990 | 990 | 338 | 1 650 | 440 | 440 | | |

Limpopo: Greater Tubatse(LIM475) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | 2015/16 Medium Term Revenue & Expenditu Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|--|------------------------|--|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | 11 353 | - | | - | - | - | - | - | - | | |
| Executive & Council | | | | | | | | | | | | |
| Budget & Treasury Office | | 11 353 | | | | | | | | | | |
| Corporate Services | | | | | | | | | | | | |

Limpopo: Sekhukhune(DC47) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | um Term Revenue & Expenditure Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|--|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 19 | 1 070 | 1 774 | 11 100 | 4 483 | 514 | 1 850 | 860 | 1 550 | |
| Executive & Council | | | | | | | | | | | |
| Budget & Treasury Office | | 18 | 461 | 371 | | | | | | | |
| Corporate Services | | 0 | 609 | 1 403 | 11 100 | 4 483 | 514 | 1 850 | 860 | 1 550 | |

Mpumalanga: Albert Luthuli(MP301) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | Current year 2014/15 | | | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|----------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 833 | | - | - | | - | - | - | - |
| Executive & Council | | 20 | | | | | | | | |
| Budget & Treasury Office | | 200 | | | | | | | | |
| Corporate Services | | 2 613 | | | | | | | | |

Mpumalanga: Msukaligwa(MP302) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| inpullatingu. Maakangwa(iiii 002) KEVIEW | | Buugotou oup | itai Emporianta | ro arra r arran | ig ioi iaii daai | tor orrada do | Jan 2010 (1.15 | uroo i manoo | 4 40 4t 20 10/ 11 | 5, 10, |
|--|-----|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 445 | 202 | - | | - | 28 834 | 22 999 | 23 149 |
| Executive & Council | | | 129 | 202 | | | | 28 834 | 22 999 | 23 149 |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | | 316 | | | | | | | |

Mpumalanga: Mkhondo(MP303) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | , 10 0 0 | agotoa oapita | Liponantaro | arra r arraning | ing for the eductor chaca by same 2010 (Figures Finalised as at 2010/10/10) | | ٠, | | | |
|--------------------------------|----------|--------------------|--------------------|--------------------|---|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 126 | 6 210 | 1 758 | 2 957 | 4 768 | 2 398 | 1 995 | 2 115 | 2 242 |
| Executive & Council | | 1 011 | 4 247 | | | | 167 | | | |
| Budget & Treasury Office | | 23 | | 1 125 | 1 757 | 3 063 | 466 | 1 495 | 1 585 | 1 680 |
| Corporate Services | | 1 092 | 1 963 | 633 | 1 200 | 1 705 | 1 766 | 500 | 530 | 562 |

Mpumalanga: Pixley Ka Seme (MP)(MP304) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/1 | 15 | 2015/16 Mediu | Medium Term Revenue & Expenditu Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|--|------------------------|--|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | | |
| Capital Expenditure - Standard | | | | | | | | | | | | |
| Governance and Administration | | 391 | 25 709 | | 500 | 991 | 365 | - | - | | | |
| Executive & Council | | 229 | | | 500 | 591 | | | | | | |
| Budget & Treasury Office | | 162 | 25 709 | | | 400 | 365 | | | | | |
| Corporate Services | | | | | | | | | | | | |

Mpumalanga: Lekwa(MP305) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Exper Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 632 | 4 238 | 439 | 1 300 | 1 300 | 4 009 | - | | - |
| Executive & Council | | 13 | | 439 | | | 66 | | | |
| Budget & Treasury Office | | 74 | 4 238 | | 1 300 | 1 300 | 3 942 | | | |
| Corporate Services | | 2 544 | | | | | | | | |

Mpumalanga: Dipaleseng(MP306) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| inpullatingu. Diputeserig(iiii 000) TEVIEVI | 40.07.0 | saagotoa oap. | tai Exportantai | o ama i amam | 9 | or orrada do d | une 2010 (1.19 | aroo i manooa | 1 40 41 E0 10/10 | , , | |
|---|---------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|--|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | dium Term Revenue & Expendi Framework | | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 20 875 | 1 382 | - | - | 1 200 | | - | - | - | |
| Executive & Council | | 20 875 | | | | | | | | | |
| Budget & Treasury Office | | | 1 159 | | | 1 200 | | | | | |
| Corporate Services | | | 223 | | | | | | | | |

Mpumalanga: Govan Mbeki(MP307) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 224 | 1 399 | 799 | 3 450 | 3 450 | 1 668 | - | - | - |
| Executive & Council | | 63 | 62 | 189 | 300 | 300 | 93 | | | |
| Budget & Treasury Office | | 11 | 312 | 301 | | | 1 521 | | | |
| Corporate Services | | 149 | 1 025 | 310 | 3 150 | 3 150 | 54 | | | |

Mpumalanga: Gert Sibande(DC30) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 35 789 | 19 927 | 18 204 | 12 000 | 7 350 | 5 067 | 21 500 | 14 500 | 7 500 | |
| Executive & Council | | 35 789 | 19 927 | 18 204 | 12 000 | 7 350 | 5 067 | 21 500 | 14 500 | 7 500 | |
| Budget & Treasury Office | | | | | | | | | | | |
| Corporate Services | | | | | | | | | | | |

Mpumalanga: Victor Khanye(MP311) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|-----|--------------------|--------------------|-------------------------------------|---|---|---|---|------------------------|--|--|
| 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| | | | | | | | | | | |
| | - | 568 | 825 | 600 | 600 | 190 | 1 162 | 250 | 300 | |
| | | 505 | 325 | | | | 263 | | | |
| | | 63 | 500 | 400 | 400 | 190 | 699 | 250 | 300 | |
| | | | | 200 | 200 | | 200 | | | |
| | Ref | Audited | 1 Audited Outcome Outcome - 568 505 | 1 Audited Outcome Audited Outcome - 568 825 505 325 | 1 Audited Outcome Audited Outcome Original Budget - 568 825 600 505 325 63 500 400 | 1 Audited Outcome Audited Outcome Original Budget Adjusted Budget - 568 825 600 600 505 325 63 500 400 400 | 1 Audited Outcome Audited Outcome Audited Outcome Original Budget Adjusted Budget Preliminary Outcome - 568 825 600 600 190 505 325 400 400 400 190 | 1 Audited Outcome | Ref 2011/12 2012/13 2013/14 Current year 2014/15 Framework | |

Mpumalanga: Emalahleni (Mp)(MP312) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 1 231 | - | - | - | - | 642 | 4 200 | - | - | |
| Executive & Council | | 80 | | | | | 642 | | | | |
| Budget & Treasury Office | | 51 | | | | | | | | | |
| Corporate Services | | 1 100 | | | | | | 4 200 | | | |

Mpumalanga: Steve Tshwete(MP313) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| · · · · · · · · · · · · · · · · · · · | | | | | | | | | | | |
|---------------------------------------|--------------------|-----------------------------------|--|---|--|--|--|--|--|--|--|
| Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | | |
| 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | | |
| | | | | | | | | | | | |
| | 12 843 | 30 081 | 27 921 | 13 753 | 24 976 | 13 555 | 14 466 | 13 406 | 10 769 | | |
| | 716 | 335 | 933 | 1 127 | 1 207 | 338 | 1 087 | 2 111 | 356 | | |
| | 120 | 447 | 692 | 1 394 | 962 | 372 | 120 | 200 | 150 | | |
| | 12 008 | 29 299 | 26 297 | 11 232 | 22 807 | 12 845 | 13 260 | 11 095 | 10 263 | | |
| | Ref | 1 Audited Outcome 12 843 716 120 | 1 Audited Outcome Outcome 12 843 30 081 716 335 120 447 | 1 Audited Outcome Audited Outcome 12 843 30 081 27 921 716 335 933 120 447 692 | 1 Audited Outcome Audited Outcome Original Budget 12 843 30 081 27 921 13 753 716 335 933 1 127 120 447 692 1 394 | 1 Audited Outcome Outcome Original Budget Adjusted Budget 12 843 30 081 27 921 13 753 24 976 716 335 933 1127 1 207 120 447 692 1 394 962 | 1 Audited Outcome Outcome Original Budget Adjusted Budget Outcome 12 843 30 081 27 921 13 753 24 976 13 555 716 335 933 1 127 1 207 338 120 447 692 1 394 962 372 | Ref 2011/12 2012/13 2013/14 Current year 2014/15 | Ref 2011/12 2012/13 2013/14 Current year 2014/15 Framework | | |

Mpumalanga: Emakhazeni(MP314) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 9 158 | 15 928 | 18 853 | 16 637 | 16 481 | 16 398 | 35 153 | 17 784 | 18 576 | |
| Executive & Council | | 9 006 | 15 928 | 18 798 | 16 386 | 16 386 | 16 373 | 34 767 | 17 391 | 18 174 | |
| Budget & Treasury Office | | 152 | | 24 | 30 | 30 | 11 | 200 | 204 | 208 | |
| Corporate Services | | | | 30 | 221 | 65 | 14 | 186 | 190 | 194 | |

Mpumalanga: Thembisile Hani(MP315) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| inpariatiga: membisite nam(in 515) ne viev | | onio Buugotou | oupitui Expoi | iaitai o aila i e | maning for terr | addition official | . 00 0 4110 2010 | (i igui oo i iiic | mood do di Eo | 101 101 101 | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 44 966 | 298 | 711 | - | | - | - | | - | |
| Executive & Council | | 44 966 | | | | | | | | | |
| Budget & Treasury Office | | | 234 | | | | | | | | |
| Corporate Services | | | 64 | 711 | | | | | | | |

Mpumalanga: Dr J.S. Moroka(MP316) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | The state of the s | | | | | (· · · · · · · · · · · · · · · · · · · | | | |
|--------------------------------|-----|--------------------|--|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | - | - | 1 614 913 | - | - | - | - | - | - | |
| Executive & Council | | | | 1 614 913 | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | | |
| Corporate Services | | | | | | | | | | | |

Mpumalanga: Nkangala(DC31) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 1 788 | 1 520 | 294 | 6 042 | 5 416 | 7 329 | 58 187 | 7 295 | 5 590 | |
| Executive & Council | | 1 077 | 417 | 48 | 1 540 | 2 710 | 5 683 | | | | |
| Budget & Treasury Office | | 115 | 25 | | 313 | 313 | 182 | 58 187 | 7 295 | 5 590 | |
| Corporate Services | | 596 | 1 078 | 246 | 4 190 | 2 393 | 1 465 | | | | |

Mpumalanga: Thaba Chweu(MP321) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | - | - | - | 2 252 | 2 252 | 9 267 | - | - | - | |
| Executive & Council | | | | | 2 252 | 2 252 | 182 | | | | |
| Budget & Treasury Office | | | | | | | 281 | | | | |
| Corporate Services | | | | | | | 8 804 | | | | |

Mpumalanga: Mbombela(MP322) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 15 172 | 43 001 | 72 641 | 28 509 | 30 232 | 53 464 | 23 167 | 26 174 | 36 305 | |
| Executive & Council | | | 5 293 | 1 555 | 8 580 | 8 580 | 2 181 | 8 328 | 8 286 | 10 623 | |
| Budget & Treasury Office | | 15 172 | | 1 575 | 12 676 | 11 042 | 9 567 | 6 939 | 9 978 | 14 649 | |
| Corporate Services | | | 37 708 | 69 512 | 7 252 | 10 609 | 41 716 | 7 900 | 7 909 | 11 033 | |

Mpumalanga: Umjindi(MP323) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| p.aga | Table 76 Badgeted capital Experiation and Tahlang for 1811 2 darket character of the 2011 2 17 18 18 18 18 18 18 18 18 18 18 18 18 18 | | | | | | | | | | |
|--------------------------------|---|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 1 589 | 108 | 766 | 669 | 669 | | 1 879 | - | - | |
| Executive & Council | | 26 | 8 | | 30 | 30 | | 41 | | | |
| Budget & Treasury Office | | 1 540 | 30 | | 316 | 316 | | 1 380 | | | |
| Corporate Services | | 24 | 70 | 766 | 323 | 323 | | 458 | | | |

Mpumalanga: Nkomazi(MP324) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| The state of the s | Tube 76 Badgetod adpital Experiantal e did 1 diffusion for the addition of the | | | | | | | | | | |
|--|--|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|--|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | | |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 2 975 | 2 142 | 1 110 | 2 427 | 2 427 | 732 | 8 660 | 600 | - | |
| Executive & Council | | 176 | 114 | 24 | 227 | 227 | 31 | | | | |
| Budget & Treasury Office | | 747 | 104 | 175 | 200 | 200 | | 7 040 | | | |
| Corporate Services | | 2 052 | 1 923 | 911 | 2 000 | 2 000 | 701 | 1 620 | 600 | | |

Mpumalanga: Bushbuckridge(MP325) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| inpariatinga: Businbuckingge(iiii 625) REVIEW | | 710 Buugotou | oupitui Expont | antaro anta i ai | ranng ron ran e | Luartor orrada | 00 0 01110 2010 | (r igai oo i iiiai | 1000 00 01 201 | 01 101 10) |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard Governance and Administration | | 1 460 | 1 085 | 1 734 | 9 850 | 10 150 | 4 459 | 16 200 | 28 500 | 24 700 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | | 120 | | | |
| Corporate Services | | 1 460 | 1 085 | 1 734 | 9 850 | 10 150 | 4 339 | 16 200 | 28 500 | 24 700 |

Mpumalanga: Ehlanzeni(DC32) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| inpullatingu. Emaileoni(DOOZ) REVIEW Tubic | | | | | | onaca co can | 0 20 10 (1 1gan | o i manoca ac | 4 4 2 5 1 6 7 1 6 7 1 6 | / |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | 10 082 | 8 152 | 5 280 | 9 801 | 12 483 | 8 557 |
| Executive & Council | | | | | 4 082 | 4 202 | 1 819 | 378 | 500 | 564 |
| Budget & Treasury Office | | | | | 4 400 | 3 250 | 2 879 | 7 495 | 9 347 | 7 850 |
| Corporate Services | | | | | 1 600 | 700 | 583 | 1 928 | 2 636 | 143 |

Northern Cape: Joe Morolong(NC451) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| NEVIEW | | 710 Buugotou | oupitur Export | artaro arta i a | naming for fair a | Luartor orrada | 00 04110 2010 | (rigaroo rimar | 1000 00 01 20 1 | 01 101 10) |
|--------------------------------|-----|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 656 | 1 761 | 1 515 | 1 958 | 1 492 | 1 402 | 1 255 | 288 | 479 |
| Executive & Council | | 2 200 | 861 | 667 | 622 | 600 | 526 | | | |
| Budget & Treasury Office | | | 528 | 521 | 231 | 20 | 191 | 50 | 38 | 279 |
| Corporate Services | | 456 | 372 | 327 | 1 105 | 872 | 685 | 1 205 | 250 | 200 |

Northern Cape: Ga-Segonyana(NC452) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 053 | 151 | 1 483 | 2 351 | 1 786 | 253 | 950 | | - |
| Executive & Council | | 710 | | 523 | 1 050 | 930 | 29 | 80 | | |
| Budget & Treasury Office | | 244 | 10 | 961 | 536 | 496 | 107 | 525 | | |
| Corporate Services | | 99 | 141 | | 765 | 360 | 117 | 345 | | |

Northern Cape: Gamagara(NC453) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 978 | 2 651 | 938 | 13 632 | 8 857 | 3 733 | 13 050 | 2 500 | - |
| Executive & Council | | 539 | 44 | 325 | 361 | 361 | 19 | 1 342 | | |
| Budget & Treasury Office | | 24 | 283 | 182 | 2 212 | 237 | 49 | 1 239 | | |
| Corporate Services | | 1 415 | 2 324 | 431 | 11 060 | 8 259 | 3 665 | 10 470 | 2 500 | |

Northern Cape: John Taolo Gaetsewe(DC45) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Horatetti Cape: Soliii Tacio Cactselle(De 10) | | Tubic 7to Duc | igeted cupital | Exportantaro | ina i anang io | i itii Quartoi | chaca oo san | c zo io (i iguic | o i manoca as | ut 2010/10/10/10 |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 136 | 1 490 | 3 147 | 0 | 6 585 | 4 790 | 1 004 | - | - |
| Executive & Council | | 650 | 820 | | | | 190 | | | |
| Budget & Treasury Office | | 250 | 520 | 3 147 | | | 64 | | | |
| Corporate Services | | 236 | 150 | | 0 | 6 585 | 4 536 | 1 004 | | |

Northern Cape: Richtersveld(NC061) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | 2015/16 Medium Term Revenue & Expeni Framework | | |
|-----|--------------------|--------------------------------|--|--|--|---|---|---|--|--|
| 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| | | | | | | | | | | |
| | 1 096 | 1 839 | - | 190 | 155 | 330 | 25 | - | - | |
| | 6 | | | 150 | | | | | | |
| | 336 | 509 | | 25 | 30 | 176 | 5 | | | |
| | 753 | 1 330 | | 15 | 125 | 153 | 20 | | | |
| _ | Ref 1 | 1 Audited Outcome 1 096 6 336 | 1 Audited Outcome Outcome 1 096 1 839 6 336 509 | 1 Audited Outcome Audited Outcome 1 096 1 839 - 6 336 509 | 1 Audited Outcome Audited Outcome Audited Outcome Original Budget 1 096 1 839 - 190 6 150 150 25 | 1 Audited Outcome Audited Outcome Audited Outcome Original Budget Adjusted Budget 1 1 096 1 839 - 190 155 6 150 150 150 150 336 509 25 30 | 1 Audited Outcome Audited Outcome Audited Outcome Original Budget Adjusted Budget Preliminary Outcome 1 096 1 839 - 190 155 330 6 150 150 336 300 176 | 1 Audited Outcome | Ref 2017/12 2012/13 2013/14 Current year 2014/15 Framework | |

Northern Cape: Nama Khoi(NC062) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 749 | 136 | - | - | - | 38 | - | - | - |
| Executive & Council | | 734 | | | | | 38 | | | |
| Budget & Treasury Office | | 13 | | | | | | | | |
| Corporate Services | | 1 | 136 | | | | | | | |

Northern Cape: Kamiesberg(NC064) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Hortiferir oupe. Rumiesberg(110001) REVIEW | | | | | g | | | ·9 · · · · · · · · · · · · · · · · · · | 0 a a b a c 20 i o i | 10,10) |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 115 | 841 | | - | | - | - | - | - |
| Executive & Council | | 5 | 488 | | | | | | | |
| Budget & Treasury Office | | 63 | 6 | | | | | | | |
| Corporate Services | | 47 | 346 | | | | | | | |

Northern Cape: Hantam(NC065) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| transfer to provide the contract of the contra | | | | | | | (| | | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 19 | 53 | 288 | 1 500 | 24 | 2 | 90 | | - |
| Executive & Council | | | 22 | 182 | | | 1 | | | |
| Budget & Treasury Office | | 19 | | 106 | | | | | | |
| Corporate Services | | | 31 | 1 | 1 500 | 24 | 1 | 90 | | |

Northern Cape: Karoo Hoogland(NC066) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Troitine in Cape. Raido Hoogiana (110000) REVIET | | no no Buagon | ou oupitui Emp | oriantaro arra | ununig ioi iti | | 04 00 04.10 20 | io (i iguios i i | numoou uo ut z | .0.10/.10/.10/ |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 204 | 38 | 12 | - | | - | - | | - |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 204 | 38 | 12 | | | | | | |
| Corporate Services | | | | | | | | | | |

Northern Cape: Khai-Ma(NC067) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Territoria oupe: Kilai Ma(16007) KEVIEW Tabl | 0710 0 | augotou oupite | n Exponditure | arra r arraning | TOT THIT CHARLES | . onaca co ca | 20.0 (1.1gu | oo i manooa c | 10 at 20 10/ 10/ | |
|--|--------|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 273 | 230 | 217 | 60 | 230 | 89 | 100 | - | - |
| Executive & Council | | 273 | 230 | 217 | 60 | 230 | 89 | 100 | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | | | | | | | | | |

Northern Cape: Namakwa(DC6) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 459 | 772 | 2 591 | 243 | 273 | 129 | 93 | - | - |
| Executive & Council | | 39 | 86 | 49 | 78 | 108 | 87 | | | |
| Budget & Treasury Office | | 330 | 33 | 90 | | | | 3 | | |
| Corporate Services | | 90 | 653 | 2 452 | 165 | 165 | 41 | 90 | | |

Northern Cape: Ubuntu(NC071) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Northern Supe. Spanta(110071) REVIEW Table | , 10 Du | agotoa oapita | Exponditure | ana ranang | or itti addittor | onaoa oo oa | 10 20 10 (1 19 u. | oo i manooa a | 0 at 20 10/10/10/11 | ٠, |
|--|---------|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 570 | 420 | 54 | - | | - | - | | - |
| Executive & Council | | 2 570 | 420 | 6 | | | | | | |
| Budget & Treasury Office | | | | 48 | | | | | | |
| Corporate Services | | | | | | | | | | |

Northern Cape: Umsobomvu(NC072) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 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) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/ | , | · | n Term Revenue Framework | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 049 | 518 | 785 | 1 840 | 1 840 | 276 | 2 056 | 2 178 | 2 296 |
| Executive & Council | | 452 | 86 | 585 | 153 | 153 | 20 | 159 | 167 | 177 |
| Budget & Treasury Office | | 597 | 432 | 79 | 1 317 | 1 317 | 116 | 1 369 | 1 438 | 1 524 |
| Corporate Services | | | | 120 | 370 | 370 | 140 | 528 | 573 | 595 |

Northern Cape: Kareeberg(NC074) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 192 | 14 | 269 | - | | 13 | - | - | 4 500 |
| Executive & Council | | | | 13 | | | 1 | | | |
| Budget & Treasury Office | | 192 | 14 | 234 | | | 11 | | | 4 500 |
| Corporate Services | | | | 22 | | | 2 | | | |

Northern Cape: Renosterberg(NC075) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Horthern Cupe: Renosterberg(10076) REVIEW | | 710 Buugotou | oupitur Export | antaro anta i ai | ranng ror ran a | taurior orrada | 00 0 01110 2010 | (r igai oo i inai | 1004 40 41 201 | 01 101 10) |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | 0 | - | | - | - | - | - |
| Executive & Council | | | | 0 | | | | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | | | | | | | | | |

Northern Cape: Thembelihle(NC076) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 188 | 831 | 140 | 70 | 70 | - | 70 | 70 | 70 |
| Executive & Council | | 64 | 6 | 9 | | | | | | |
| Budget & Treasury Office | | 124 | 751 | 115 | 70 | 70 | | 70 | 70 | 70 |
| Corporate Services | | | 74 | 16 | | | | | | |

Northern Cape: Siyathemba(NC077) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 100 | - | - | - | | | - | - | - |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 100 | | | | | | | | |
| Corporate Services | | | | | | | | | | |

Northern Cape: Siyancuma(NC078) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 424 | 7 107 | 1 424 | 310 | 310 | 306 | 1 520 | 336 | 350 |
| Executive & Council | | | 149 | | | 50 | | 1 200 | | |
| Budget & Treasury Office | | | 570 | 322 | | 130 | 293 | 160 | 168 | 175 |
| Corporate Services | | 424 | 6 388 | 1 102 | 310 | 130 | 13 | 160 | 168 | 175 |

Northern Cape: Pixley Ka Seme (Nc)(DC7) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | & Expenditure | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 126 | 225 | 1 345 | 364 | 875 | 359 | - | - | - |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | 126 | 225 | 1 345 | 364 | 875 | 359 | | | |
| Corporate Services | | | | | | | | | | |

Northern Cape: Mier(NC081) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Northern oupe: Micr (Nobel) REVIEW Tuble No | Duug | otou oupitui En | portantar o arre | i i amanig ioi | ttir Quartor ori | aca co cano i | -0.0 (i. igui 00 i | manood do d | 2010/10/10/ | |
|---|------|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 465 | 9 | 210 | - | | - | - | - | - |
| Executive & Council | | 9 | | | | | | | | |
| Budget & Treasury Office | | 456 | 9 | 210 | | | | | | |
| Corporate Services | | | | | | | | | | |

Northern Cape: !Kai! Garib(NC082) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 819 | 39 774 | 985 | 1 000 | 1 030 | 2 830 | - | - | - |
| Executive & Council | | 286 | | 86 | 250 | 115 | 104 | | | |
| Budget & Treasury Office | | 173 | 39 774 | 856 | 625 | 850 | 2 188 | | | |
| Corporate Services | | 361 | | 43 | 125 | 65 | 538 | | | |

Northern Cape: //Khara Hais(NC083) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | | . 9 | | , |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 20 188 | 15 146 | 7 460 | 1 000 | 966 | 1 044 | 3 100 | 1 500 | 1 500 |
| Executive & Council | | 791 | 1 036 | 1 027 | 1 000 | 224 | 11 | 1 500 | 1 500 | 1 500 |
| Budget & Treasury Office | | 97 | 44 | 154 | | 47 | 87 | 500 | | |
| Corporate Services | | 19 300 | 14 066 | 6 279 | | 695 | 946 | 1 100 | | |
| | | | | | | | | | | |

Northern Cape: !Kheis(NC084) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Horthorn oupe. Miles (1000) REVIEW Tubic | | gotou oupitui | Emportantar o a | na i anang it | i itii Quartoi | onaca co can | o 2010 (1.19410 | o i manoca ao | ut 20 10/10/10/ | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 3 027 | 12 463 | 39 | - | | 1 464 | - | - | |
| Executive & Council | | | 12 463 | 39 | | | | | | |
| Budget & Treasury Office | | 3 027 | | | | | 578 | | | |
| Corporate Services | | | | | | | 886 | | | |

Northern Cape: Tsantsabane(NC085) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Northern Cupe: Fairtsabaric(10000) TtEVIEW | | to Buugotou o | apital Expolia | itaro aria i ari | anny for tare | aartor orrada t | 70 0 di 110 E 0 10 (| rigaroo i mam | 300 00 01 E0 10 | 110110) |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/ | 15 | 2015/16 Mediu | n Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 4 654 | 182 | 151 | 6 408 | 5 422 | 9 | 3 573 | 1 931 | 5 608 |
| Executive & Council | | 4 107 | | 89 | 4 841 | 4 551 | | 573 | 321 | 4 573 |
| Budget & Treasury Office | | 548 | 182 | 62 | 672 | 520 | 9 | 1 456 | 900 | 300 |
| Corporate Services | | | | | 895 | 351 | | 1 544 | 710 | 735 |

Northern Cape: Kgatelopele(NC086) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Сι | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | 905 | 212 | 212 | 1 | - | - | - |
| Executive & Council | | | | | 132 | 132 | | | | |
| Budget & Treasury Office | | | | | 20 | 20 | 1 | | | |
| Corporate Services | | | | 905 | 60 | 60 | | | | |

Northern Cape: Z F Mgcawu(DC8) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 4 542 | 663 | 1 229 | 1 995 | 855 | 417 | 643 | 266 | 275 |
| Executive & Council | | 109 | 16 | 77 | 75 | 105 | 103 | 40 | | |
| Budget & Treasury Office | | 1 531 | 28 | 805 | 890 | 10 | 9 | 443 | 98 | 100 |
| Corporate Services | | 2 901 | 619 | 347 | 1 030 | 740 | 305 | 160 | 168 | 175 |

Northern Cape: Sol Plaatje(NC091) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Northern Supe. Sort lauge(NSS71) REVIEW | 1 0010 710 | Buugotou ou | mai Expondite | no ana naman | ig for far waar | tor oriana ou | 3 an 10 20 10 (1 1 | garoo i manoo | a ao at 2010/1 | 0, 10, |
|---|------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 455 | 5 247 | 6 554 | 1 000 | 5 300 | 2 931 | 7 500 | 4 500 | 5 000 |
| Executive & Council | | 544 | 3 324 | 2 418 | | 2 500 | | 3 000 | 3 000 | 3 000 |
| Budget & Treasury Office | | 685 | 1 923 | 4 137 | 1 000 | 2 800 | 2 931 | 4 500 | 1 500 | 2 000 |
| Corporate Services | | 1 226 | | | | | | | | |

Northern Cape: Dikgatlong(NC092) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 776 | 411 | 392 | - | | 431 | - | - | - |
| Executive & Council | | 364 | 109 | 142 | | | 115 | | | |
| Budget & Treasury Office | | 167 | 268 | 250 | | | 316 | | | |
| Corporate Services | | 245 | 34 | | | | | | | |

Northern Cape: Magareng(NC093) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 155 | 526 | - | | - | - | - | - |
| Executive & Council | | | | 526 | | | | | | |
| Budget & Treasury Office | | | 155 | | | | | | | |
| Corporate Services | | | | | | | | | | |

Northern Cape: Phokwane(NC094) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cu | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 877 | - | 72 | 1 255 | 911 | 483 | 418 | - | - |
| Executive & Council | | 152 | | 72 | 588 | 4 | 114 | | | |
| Budget & Treasury Office | | 260 | | | 182 | 322 | 131 | | | |
| Corporate Services | | 1 465 | | | 486 | 586 | 239 | 418 | | |

Northern Cape: Frances Baard(DC9) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 026 | 2 839 | 1 197 | 2 320 | 2 675 | 1 310 | 2 751 | 1 335 | 935 |
| Executive & Council | | 137 | 112 | 59 | 187 | 390 | 143 | 165 | | |
| Budget & Treasury Office | | 295 | 1 853 | 693 | 1 358 | 1 365 | 939 | 1 924 | 1 200 | 800 |
| Corporate Services | | 593 | 874 | 445 | 775 | 920 | 228 | 663 | 135 | 135 |

North West: Moretele(NW371) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Troitin West: Moretele(MWS/1) Treview Tubic | , 10 Daa | gotou oupitui z | exportantal o al | ia i amamig io | i ittii waartoi o | ilada da dalla | 2010 (1 1gui oc | i manooa ao | at 20 10/ 10/ 10/ | |
|---|----------|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 8 086 | 1 559 | 937 | 7 756 | 806 | 427 | 2 200 | - | - |
| Executive & Council | | | | | 7 000 | | | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | 8 086 | 1 559 | 937 | 756 | 806 | 427 | 2 200 | | |

North West: Madibeng(NW372) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expend Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|---|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 451 | | 56 | 9 500 | 4 927 | 3 081 | 6 500 | | - |
| Executive & Council | | | | 40 | | 30 | 34 | | | |
| Budget & Treasury Office | | 967 | | 23 | 9 500 | 3 108 | 2 957 | 4 500 | | |
| Corporate Services | | 484 | | (7) | | 1 790 | 90 | 2 000 | | |

North West: Rustenburg(NW373) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| HOITH WOSE RUSTONDUNG (1440070) REVIEW | 100107102 | augotou oup.t | ar Emportantar | ana ramani | ior in caure | or orrada 66 60 | 20.0 (1.1ge | i oo i manooa | | .0, |
|--|-----------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 17 747 | 50 776 | 9 613 | 5 080 | 5 080 | 150 | 5 400 | 7 400 | 12 400 |
| Executive & Council | | 492 | 391 | 929 | 5 080 | 5 080 | 44 | 5 000 | 7 000 | 12 000 |
| Budget & Treasury Office | | 979 | 1 815 | 3 992 | | | 106 | | | |
| Corporate Services | | 16 277 | 48 570 | 4 692 | | | | 400 | 400 | 400 |

North West: Kgetlengrivier(NW374) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Horar West, regetterighter (144071) TEVIEW | | Buugotou ou | onar Exportant | aro arra r arra | ing for this date | ii toi oilada oo | 3 di 10 2 di 10 (i . | gar oo i manoc | 74 45 41 E0 107 | 0, 10, |
|--|-----|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 712 | 128 | 209 | 3 636 | 3 636 | 747 | 5 700 | 5 996 | 6 338 |
| Executive & Council | | 700 | 128 | | 2 500 | 2 500 | 115 | 5 700 | 5 996 | 6 338 |
| Budget & Treasury Office | | 1 013 | | | | | 86 | | | |
| Corporate Services | | | | 209 | 1 136 | 1 136 | 546 | | | |

North West: Moses Kotane(NW375) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 9 173 | 903 | 15 822 | 41 667 | 31 897 | 32 290 | 4 806 | 1 000 | 1 600 |
| Executive & Council | | 924 | 174 | 55 | 220 | 220 | 149 | | | |
| Budget & Treasury Office | | 3 | 313 | 21 | 600 | 600 | 54 | | | |
| Corporate Services | | 8 246 | 416 | 15 745 | 40 847 | 31 077 | 32 087 | 4 806 | 1 000 | 1 600 |

North West: Bojanala Platinum(DC37) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| North West: Bojunda Flatinum (Boot) REVIEW | | 710 Buugotou | oapital Export | antaro anta i ai | ranng ron ran e | Luartor orrada | 00 0 01110 2010 | (i igai oo i iiiai | 1000 00 01 201 | 01 101 101 |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 11 203 | 48 961 | 7 249 | 1 250 | 815 | 699 | 765 | 810 | 854 |
| Executive & Council | | | | 1 214 | 1 000 | 315 | 463 | 531 | 562 | 593 |
| Budget & Treasury Office | | | | | | | 2 | | | |
| Corporate Services | | 11 203 | 48 961 | 6 036 | 250 | 500 | 235 | 234 | 248 | 261 |

North West: Ratlou(NW381) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 627 | 2 197 | 5 331 | 4 274 | 4 304 | 3 725 | 2 084 | 2 159 | 2 081 |
| Executive & Council | | 457 | 1 963 | 850 | 1 324 | 1 414 | 1 277 | 1 014 | 1 078 | 967 |
| Budget & Treasury Office | | 130 | 71 | 607 | 170 | 110 | 90 | 50 | 31 | 32 |
| Corporate Services | | 2 040 | 163 | 3 874 | 2 780 | 2 780 | 2 358 | 1 020 | 1 051 | 1 082 |

North West: Tswaing(NW382) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Horar West: Tswamg(HW602) REVIEW Table | 10 Duu | gotou oupitui E | mportantaro ar | a r amamg ro | Title Cuartor o | mada da dama | 20.0 (1.1gu. 00 | i manoca ao i | 11 20 10/ 10/ 10/ | |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 10 825 | 170 | 551 | - | | - | - | - | |
| Executive & Council | | 10 825 | | 551 | | | | | | |
| Budget & Treasury Office | | | 118 | | | | | | | |
| Corporate Services | | | 53 | | | | | | | |

North West: Mafikeng(NW383) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Horar West. Mankerig(HW000) REVIEW Table | , 10 Daa | gotou oupitui | emportantar o a | ila i allallig id | i itii aaaitoi t | oriada de darre | 20.0 (. igai o | o i manoca ao | ut 20 10/ 10/ 10/ | |
|--|----------|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 158 | | 1 565 | 5 299 | 5 299 | 2 865 | - | 2 500 | |
| Executive & Council | | | | 1 498 | 500 | 500 | 1 040 | | | |
| Budget & Treasury Office | | | | 67 | 3 799 | 3 799 | 119 | | 1 000 | |
| Corporate Services | | 158 | | | 1 000 | 1 000 | 1 706 | | 1 500 | |

North West: Ditsobotla(NW384) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| HOITH WEST. DISODOTIG(199001) REVIEW Tubic | | | | | | | (| | | -, |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 339 | 535 | | - | | - | - | - | - |
| Executive & Council | | 6 | | | | | | | | |
| Budget & Treasury Office | | 1 | 136 | | | | | | | |
| Corporate Services | | 333 | 400 | | | | | | | |

North West: Ramotshere Moiloa(NW385) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | - | 500 | 386 | 222 | 2 150 | 2 172 | 2 215 |
| Executive & Council | | | | | | 82 | 165 | | | |
| Budget & Treasury Office | | | | | | 150 | 34 | | | |
| Corporate Services | | | | | 500 | 154 | 23 | 2 150 | 2 172 | 2 215 |

North West: Ngaka Modiri Molema(DC38) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| 3 | | | | | | | | (| | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 5 668 | 58 483 | 1 028 | 10 280 | 7 785 | 6 264 | 2 850 | 2 993 | 3 142 |
| Executive & Council | | 1 215 | 3 925 | 820 | 1 830 | 885 | 577 | 850 | 893 | 937 |
| Budget & Treasury Office | | 4 452 | | 25 | | | | | | |
| Corporate Services | | | 54 558 | 183 | 8 450 | 6 900 | 5 687 | 2 000 | 2 100 | 2 205 |

North West: Naledi (Nw)(NW392) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/ | , , | 2015/16 Mediur | m Term Revenue Framework | , |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 229 | 3 770 | 2 185 | 500 | 852 | 900 | 4 950 | 100 | 100 |
| Executive & Council | | 90 | 377 | 171 | | 400 | 315 | | | |
| Budget & Treasury Office | | 79 | 1 211 | 1 282 | 100 | 100 | 7 | 100 | 100 | 100 |
| Corporate Services | | 60 | 2 182 | 731 | 400 | 352 | 579 | 4 850 | | |

North West: Mamusa(NW393) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| North West: Managa(WWW) REVIEW Table | , 10 Daa | gotou oupitui E | znpomantaro an | a r amamg ro | Title Cuartor o | naoa oo oano | 20.0 (1.1gui.00 | i manoca ao i | at 20 10/ 10/ 10/ | |
|--------------------------------------|----------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 495 | 1 052 | 320 | 487 | 596 | - | | - |
| Executive & Council | | | | | | 75 | 139 | | | |
| Budget & Treasury Office | | | | 857 | | 164 | 296 | | | |
| Corporate Services | | | 495 | 195 | 320 | 248 | 161 | | | |

North West: Greater Taung(NW394) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | 77 966 | 4 051 | 4 051 | 13 239 | 4 600 | 3 429 | 3 527 |
| Executive & Council | | | | | 1 395 | 1 395 | 1 184 | 1 975 | 2 104 | 1 852 |
| Budget & Treasury Office | | | | 2 727 | 725 | 725 | 3 | 1 425 | 125 | 125 |
| Corporate Services | | | | 75 239 | 1 931 | 1 931 | 12 052 | 1 200 | 1 200 | 1 550 |

North West: Lekwa-Teemane(NW396) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | - | 478 | 150 | 989 | 786 | 300 | - | - |
| Executive & Council | | | | | | 470 | | | | |
| Budget & Treasury Office | | | | 190 | 150 | 150 | 682 | 300 | | |
| Corporate Services | | | | 288 | | 369 | 105 | | | |

North West: Kagisano-Molopo(NW397) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| North West: Ragisano Molopo(144077) REVIEW | | Tio Buagatou | oupitui Expoi | iaitai o aira i t | inaning for fair | Quarter enace | 00 04110 2010 | (i igui oo i iiic | mood do di 20 | 10/10/10/ |
|---|-----|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard Governance and Administration | | 8 061 | 9 113 | 4 880 | 2 800 | 2 800 | _ | 9 300 | 1 320 | 4 452 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office Corporate Services | | 8 061 | 9 113 | 4 880 | 2 800 | 2 800 | | 9 300 | 1 320 | 4 452 |

North West: Dr Ruth Segomotsi Mompati(DC39) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10

| North West. Dr Ruth Segunotsi Momput (2007) | IVEAIL | TO TOBIOTIO | saagotoa oap | itai Exportanta | ro arra r arranr | g ioi iiii daai | tor orrada do d | rano zono (nig | aroo i manooc | 1 43 41 20 10/10 |
|---|--------|--------------------|--------------------|--------------------|------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 4 948 | 1 726 | 1 700 | 204 145 | 1 833 | 595 | 1 300 | 4 097 | 4 364 |
| Executive & Council | | 1 170 | 198 | 765 | | 1 211 | 139 | 250 | 2 463 | 2 848 |
| Budget & Treasury Office | | 191 | 98 | 90 | 204 145 | 242 | 236 | 200 | 22 | 35 |
| Corporate Services | | 3 587 | 1 430 | 845 | | 380 | 220 | 850 | 1 612 | 1 481 |

North West: Ventersdorp(NW401) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| HOTH WEST VEHICISCOIP(HIT 101) REVIEW | 100107101 | saagotoa oap. | tar Exportantai | o ama r amam | g ror rur waar | ioi oilada do d | and zone (nig | ar oo r manooa | 40 4t 20 10/10 | ,, |
|---------------------------------------|-----------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 750 | 145 | 1 383 | - | | 3 | - | | - |
| Executive & Council | | 881 | 145 | 1 383 | | | 3 | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | 868 | | | | | | | | |

North West: Tlokwe(NW402) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 174 | 2 630 | 2 775 | 5 727 | 9 531 | 4 424 | 9 035 | 5 620 | 5 120 |
| Executive & Council | | 971 | 272 | 519 | 1 000 | 1 244 | 1 180 | 4 120 | 3 120 | 3 120 |
| Budget & Treasury Office | | 1 203 | 301 | 2 255 | 1 827 | 3 742 | 1 327 | | | |
| Corporate Services | | | 2 057 | | 2 900 | 4 545 | 1 918 | 4 915 | 2 500 | 2 000 |

North West: City Of Matlosana(NW403) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Horar West, Only of Matiosana (WW 100) REVIEW | | orio Buugotot | oupitui Expoi | rantar o arra r t | arraning rot terr | Edditor oridot | . 00 0 4110 2011 | (i igui oo i iiic | mood do di Eo | 10/10/10/ |
|---|-----|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 224 | 1 219 | 2 999 | - | 6 438 | 784 | 10 000 | 10 000 | 10 000 |
| Executive & Council | | 787 | 1 219 | 2 961 | | 5 200 | | 10 000 | 10 000 | 10 000 |
| Budget & Treasury Office | | | | 38 | | 1 038 | 784 | | | |
| Corporate Services | | 437 | | | | 200 | | | | |

North West: Maquassi Hills(NW404) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|-----------------------|---------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - | Standard | | | | | | | | | | |
| Governance and A | dministration | | 228 | 236 | 550 | 384 | 1 384 | 635 | 893 | | - |
| Executive & Cour | ncil | | 13 | 18 | | 149 | 1 149 | 424 | 257 | | |
| Budget & Treasur | ry Office | | 198 | 206 | 550 | 209 | 235 | 212 | | | |
| Corporate Service | es | | 18 | 12 | | 27 | | | 637 | | |

North West: Dr Kenneth Kaunda(DC40) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| North West. Di Remietti Radiida(De 16) REVIEW | | o no Buugotot | a oupitui Expo | nantaro ana r | arraning for terr | waartor orrao | a 00 0 ano 20 n | 5 (1. 19 a. 00 1 iii. | anova ao at zo | 10/10/10/ |
|---|-----|--------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 309 | 1 101 | 251 | 2 438 | 3 373 | 1 402 | 4 633 | 2 802 | 2 970 |
| Executive & Council | | 220 | 580 | 151 | 1 050 | 1 410 | 581 | 1 080 | 1 145 | 1 213 |
| Budget & Treasury Office | | 35 | 411 | 42 | 660 | 660 | 150 | 260 | 276 | 292 |
| Corporate Services | | 54 | 110 | 58 | 728 | 1 303 | 671 | 3 293 | 1 381 | 1 464 |

Western Cape: Cape Town(CPT) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 359 545 | 276 797 | 331 690 | 490 232 | 537 054 | 478 604 | 536 234 | 435 629 | 363 548 |
| Executive & Council | | 3 555 | 4 266 | 19 286 | 11 608 | 32 951 | 27 676 | 25 468 | 51 760 | 51 845 |
| Budget & Treasury Office | | 17 593 | 10 490 | 11 085 | 5 183 | 16 582 | 11 782 | 14 495 | 8 382 | 8 382 |
| Corporate Services | | 338 397 | 262 041 | 301 319 | 473 441 | 487 521 | 439 146 | 496 270 | 375 487 | 303 321 |

Western Cape: Matzikama(WC011) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 8 255 | 1 395 | 2 843 | 571 | 571 | 476 | 395 | 225 | 225 |
| Executive & Council | | 6 305 | 1 338 | 2 132 | 411 | 411 | 336 | 150 | 150 | 150 |
| Budget & Treasury Office | | 1 356 | 21 | 190 | | | | 245 | 75 | 75 |
| Corporate Services | | 594 | 36 | 521 | 160 | 160 | 139 | | | |

Western Cape: Cederberg(WC012) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 6 374 | 56 956 | 36 243 | 1 210 | 1 250 | 676 | 2 211 | 1 195 | 1 795 |
| Executive & Council | | | 56 956 | 36 243 | 250 | 250 | 37 | 400 | 450 | 550 |
| Budget & Treasury Office | | | | | 30 | 30 | 14 | 150 | 70 | 270 |
| Corporate Services | | 6 374 | | | 930 | 970 | 625 | 1 661 | 675 | 975 |

Western Cape: Bergrivier(WC013) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 859 | 1 539 | 968 | 1 972 | 1 989 | 1 857 | 3 143 | 3 328 | 1 326 |
| Executive & Council | | | | 19 | 103 | 103 | 92 | 84 | 64 | 35 |
| Budget & Treasury Office | | 32 | 91 | 448 | 430 | 460 | 420 | 830 | 880 | 40 |
| Corporate Services | | 826 | 1 447 | 500 | 1 439 | 1 426 | 1 345 | 2 229 | 2 384 | 1 251 |

Western Cape: Saldanha Bay(WC014) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 6 216 | 16 717 | 11 526 | 21 483 | 28 386 | 23 827 | 33 339 | 30 849 | 27 649 |
| Executive & Council | | 238 | 91 | 47 | 503 | 502 | 507 | 10 | | |
| Budget & Treasury Office | | 299 | 142 | 473 | 1 945 | 1 573 | 735 | 822 | 617 | 600 |
| Corporate Services | | 5 678 | 16 484 | 11 006 | 19 035 | 26 311 | 22 585 | 32 506 | 30 232 | 27 049 |

Western Cape: Swartland(WC015) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 385 | 2 878 | 2 502 | 5 192 | 4 553 | 2 074 | 12 665 | 4 740 | 1 840 |
| Executive & Council | | | 1 756 | 1 077 | 834 | 834 | 738 | 810 | 810 | 810 |
| Budget & Treasury Office | | 1 114 | 1 122 | 888 | 1 030 | 1 730 | 717 | 915 | 715 | 1 015 |
| Corporate Services | | 271 | | 537 | 3 328 | 1 988 | 620 | 10 940 | 3 215 | 15 |

Western Cape: West Coast(DC1) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cu | urrent year 2014/ | 15 | 2015/16 Mediur | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 037 | 979 | 1 317 | 117 | 1 651 | 1 564 | 590 | 350 | 215 |
| Executive & Council | | 12 | 979 | 237 | | | | | | |
| Budget & Treasury Office | | 1 023 | | 1 080 | 2 | 2 | 981 | | | |
| Corporate Services | | 2 | | | 115 | 1 649 | 583 | 590 | 350 | 215 |

Western Cape: Witzenberg(WC022) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 1 090 | 2 069 | 1 348 | 1 600 | 1 648 | 665 | 700 | - | - |
| Executive & Council | | 50 | | | 100 | | | | | |
| Budget & Treasury Office | | 54 | 0 | 440 | | 133 | 118 | 350 | | |
| Corporate Services | | 986 | 2 069 | 908 | 1 500 | 1 515 | 547 | 350 | | |

Western Cape: Drakenstein(WC023) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 18 161 | 28 413 | 34 801 | 27 160 | 40 161 | 40 076 | 28 205 | 28 785 | 31 555 |
| Executive & Council | | 1 531 | 1 782 | 41 | 14 718 | 1 791 | 177 | 10 828 | 18 622 | 18 775 |
| Budget & Treasury Office | | 443 | 526 | 1 201 | | 287 | 910 | 75 | | |
| Corporate Services | | 16 186 | 26 106 | 33 558 | 12 442 | 38 083 | 38 989 | 17 303 | 10 163 | 12 779 |

Western Cape: Stellenbosch(WC024) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 9 151 | 5 602 | 15 456 | 18 399 | 21 749 | 14 428 | 39 538 | 25 408 | 18 165 |
| Executive & Council | | 15 | 319 | 993 | 50 | 14 | 15 | 40 | 43 | 45 |
| Budget & Treasury Office | | 875 | 382 | 587 | 2 010 | 2 010 | 1 017 | 1 350 | 400 | 200 |
| Corporate Services | | 8 261 | 4 902 | 13 877 | 16 339 | 19 725 | 13 396 | 38 148 | 24 965 | 17 920 |

Western Cape: Breede Valley(WC025) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| R thousands 1 Audited Outcome Outcome Original Budget Adjusted Budget Preliminary Outcome Outc | | | | | | | | | (| | |
|--|--------------------------------|-----|---------|---------|---------|-----------------|-------------------|-------|---------------|-----------------------------|------------------------|
| Rithousands | Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| Executive & Council 32 131 93 186 396 343 300 Budget & Treasury Office 207 423 901 719 771 382 700 | R thousands | 1 | | | | Original Budget | | , | | Budget Year 2016/17 | Budget Year 2017/18 |
| Executive & Council 32 131 93 186 396 343 300 Budget & Treasury Office 207 423 901 719 771 382 700 | Capital Expenditure - Standard | | | | | | | | | | |
| Budget & Treasury Office 207 423 901 719 771 382 700 | Governance and Administration | | 3 500 | 2 585 | 9 347 | 3 818 | 6 396 | 3 618 | 17 206 | 2 200 | 800 |
| | Executive & Council | | 32 | 131 | 93 | 186 | 396 | 343 | 300 | | |
| Corporate Services 3 262 2 032 8 353 2 913 5 228 2 893 16 206 | Budget & Treasury Office | | 207 | 423 | 901 | 719 | 771 | 382 | 700 | 800 | 800 |
| | Corporate Services | | 3 262 | 2 032 | 8 353 | 2 913 | 5 228 | 2 893 | 16 206 | 1 400 | |

Western Cape: Langeberg(WC026) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 5 652 | 4 811 | 5 196 | 4 500 | 4 554 | 4 534 | 2 625 | - | - |
| Executive & Council | | 1 823 | 1 965 | | | | | | | |
| Budget & Treasury Office | | 406 | 120 | | 300 | 300 | 275 | | | |
| Corporate Services | | 3 423 | 2 727 | 5 196 | 4 200 | 4 254 | 4 260 | 2 625 | | |

Western Cape: Cape Winelands DM(DC2) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 63 327 | 3 292 | 3 378 | 6 571 | 3 817 | 2 897 | 11 473 | 2 372 | 1 866 |
| Executive & Council | | 492 | 217 | 13 | 59 | 57 | 42 | 4 | | |
| Budget & Treasury Office | | 1 905 | 281 | 25 | 32 | 23 | 19 | 3 621 | | |
| Corporate Services | | 60 930 | 2 795 | 3 340 | 6 480 | 3 737 | 2 836 | 7 849 | 2 372 | 1 866 |

Western Cape: Theewaterskloof(WC031) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 6 226 | 3 382 | 4 947 | 3 091 | 4 459 | 3 026 | 4 919 | - | - |
| Executive & Council | | 772 | 901 | 1 645 | 1 902 | 1 898 | 1 538 | 1 597 | | |
| Budget & Treasury Office | | 2 688 | 1 630 | 4 | 38 | 40 | 29 | 38 | | |
| Corporate Services | | 2 766 | 851 | 3 298 | 1 151 | 2 521 | 1 459 | 3 284 | | |

Western Cape: Overstrand(WC032) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 24 047 | 7 154 | 21 308 | 16 815 | 17 776 | 10 377 | 2 648 | 3 730 | - |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | 24 047 | 7 154 | 21 308 | 16 815 | 17 776 | 10 377 | 2 648 | 3 730 | |

Western Cape: Cape Agulhas(WC033) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | | (| | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 264 | 938 | 1 169 | 1 286 | 2 436 | 848 | 1 594 | 1 199 | 377 |
| Executive & Council | | 557 | 14 | 168 | 57 | 123 | 440 | | | |
| Budget & Treasury Office | | 1 227 | 628 | 999 | 925 | 867 | | 28 | 76 | 30 |
| Corporate Services | | 480 | 296 | 3 | 305 | 1 446 | 409 | 1 567 | 1 123 | 347 |

Western Cape: Swellendam(WC034) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 527 | 830 | 631 | 1 006 | 1 007 | 702 | 600 | 950 | 450 |
| Executive & Council | | | 140 | 45 | 50 | 50 | 28 | 60 | | |
| Budget & Treasury Office | | 524 | 368 | 450 | 529 | 529 | 410 | 535 | 450 | 450 |
| Corporate Services | | 3 | 322 | 135 | 427 | 428 | 265 | 5 | 500 | |

Western Cape: Overberg(DC3) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 76 | 399 | 765 | 170 | 346 | 391 | 221 | 696 | 144 |
| Executive & Council | | | 1 | 34 | 20 | 59 | 24 | 20 | 15 | 15 |
| Budget & Treasury Office | | 9 | 137 | 219 | 115 | 196 | 173 | 150 | 659 | 88 |
| Corporate Services | | 67 | 260 | 512 | 35 | 91 | 194 | 51 | 23 | 41 |

Western Cape: Kannaland(WC041) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | - | 120 | 252 | 6 258 | 6 258 | 2 | 1 850 | 689 | 730 |
| Executive & Council | | | 64 | 10 | | | | 540 | 551 | 584 |
| Budget & Treasury Office | | | 28 | 232 | 525 | 525 | | 30 | 32 | 34 |
| Corporate Services | | | 28 | 10 | 5 733 | 5 733 | 2 | 1 280 | 106 | 112 |

Western Cape: Hessequa(WC042) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 174 | 2 235 | 912 | 1 442 | 1 567 | 892 | 2 956 | 3 669 | 788 |
| Executive & Council | | 1 | 28 | 8 | 38 | 38 | 33 | 47 | 112 | 9 |
| Budget & Treasury Office | | 217 | 285 | 120 | 53 | 53 | 46 | 116 | 22 | 61 |
| Corporate Services | | 1 956 | 1 922 | 784 | 1 350 | 1 476 | 813 | 2 794 | 3 535 | 719 |

Western Cape: Mossel Bay(WC043) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 5 921 | 9 310 | 4 959 | 6 422 | 6 741 | 5 416 | 3 290 | 3 924 | 6 999 |
| Executive & Council | | 1 505 | 366 | 3 916 | 500 | 500 | 173 | 29 | | |
| Budget & Treasury Office | | 489 | 1 518 | 155 | 181 | 501 | 577 | 237 | 40 | 50 |
| Corporate Services | | 3 927 | 7 426 | 888 | 5 741 | 5 741 | 4 665 | 3 024 | 3 884 | 6 949 |

Western Cape: George(WC044) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | um Term Revenue & Expenditure Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|--|------------------------|--|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 | |
| Capital Expenditure - Standard | | | | | | | | | | | |
| Governance and Administration | | 284 | 712 | 2 863 | 9 797 | 10 452 | 5 319 | 14 370 | 6 832 | 6 095 | |
| Executive & Council | | 84 | 238 | 746 | 2 400 | 2 610 | 1 382 | 4 683 | 100 | | |
| Budget & Treasury Office | | 200 | 139 | 676 | 350 | 470 | 460 | 593 | 57 | | |
| Corporate Services | | | 335 | 1 441 | 7 047 | 7 372 | 3 477 | 9 094 | 6 675 | 6 095 | |

Western Cape: Oudtshoorn(WC045) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 31 | 2 790 | 85 | 1 000 | 1 000 | 1 051 | 2 790 | 1 270 | 2 000 |
| Executive & Council | | 14 | 1 938 | 15 | 1 000 | 1 000 | 416 | 2 000 | 850 | 1 500 |
| Budget & Treasury Office | | 18 | 852 | 15 | | | 635 | 790 | 420 | 500 |
| Corporate Services | | | | 54 | | | | | | |

Western Cape: Bitou(WC047) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 2 467 | 306 | 1 956 | 2 483 | 2 401 | 2 073 | 5 860 | | - |
| Executive & Council | | 53 | 63 | 80 | | 383 | 303 | 310 | | |
| Budget & Treasury Office | | 28 | | 597 | 1 000 | | | 1 450 | | |
| Corporate Services | | 2 386 | 242 | 1 278 | 1 483 | 2 018 | 1 771 | 4 100 | | |

Western Cape: Knysna(WC048) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 12 819 | 5 327 | 10 061 | 2 630 | 6 033 | 4 619 | 6 995 | 1 744 | 995 |
| Executive & Council | | 1 067 | 2 035 | 5 681 | 2 590 | 2 532 | 2 490 | 4 600 | 20 | 20 |
| Budget & Treasury Office | | 1 256 | 82 | 1 780 | | 1 030 | 456 | 1 215 | 120 | |
| Corporate Services | | 10 496 | 3 209 | 2 600 | 40 | 2 471 | 1 674 | 1 180 | 1 604 | 975 |

Western Cape: Eden(DC4) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 236 | 3 321 | 695 | 1 000 | 1 366 | 866 | 460 | 450 | 250 |
| Executive & Council | | 55 | 303 | 114 | | 327 | | 30 | | |
| Budget & Treasury Office | | 24 | 26 | 21 | | 6 | 9 | | | |
| Corporate Services | | 157 | 2 992 | 560 | 1 000 | 1 033 | 857 | 430 | 450 | 250 |

Western Cape: Laingsburg(WC051) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Cı | urrent year 2014/ | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 798 | 349 | - | 78 | 621 | 555 | 216 | 36 | 36 |
| Executive & Council | | | 1 | | | 37 | 11 | | | |
| Budget & Treasury Office | | 798 | 316 | | 65 | 65 | 347 | 20 | 20 | 20 |
| Corporate Services | | | 32 | | 13 | 519 | 196 | 196 | 16 | 16 |

Western Cape: Prince Albert(WC052) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|----------------------|--------------------|------------------------|--|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 357 | 666 | 27 | - | | - | 200 | - | - |
| Executive & Council | | | | 17 | | | | | | |
| Budget & Treasury Office | | 357 | 666 | | | | | 200 | | |
| Corporate Services | | | | 10 | | | | | | |

Western Cape: Beaufort West(WC053) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|--------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|------------------------|--|------------------------|------------------------|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| Capital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 719 | 361 | 474 | 991 | 1 077 | 867 | 923 | 1 097 | 611 |
| Executive & Council | | 1 | | 16 | 31 | 24 | 11 | 181 | | |
| Budget & Treasury Office | | 31 | 136 | 125 | 104 | 99 | 95 | 53 | | |
| Corporate Services | | 687 | 225 | 332 | 857 | 954 | 761 | 690 | 1 097 | 611 |

Western Cape: Central Karoo(DC5) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| | | | | | | | | J | | |
|-------------------------------|-----|--------------------|--------------------|--------------------|----------------------|--------------------|------------------------|--|------------------------|------------------------|
| Description | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
| thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Preliminary Outcome | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| apital Expenditure - Standard | | | | | | | | | | |
| Governance and Administration | | 408 | 68 | 397 | 500 | 500 | 283 | 295 | 295 | 295 |
| Executive & Council | | | | | | | | | | |
| Budget & Treasury Office | | | | | | | | | | |
| Corporate Services | | 408 | 68 | 397 | 500 | 500 | 283 | 295 | 295 | 295 |
| , | | 408 | 68 | 397 | 500 | | 500 | 500 283 | 500 283 295 | 500 283 295 295 |