

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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>	1									
<i><b>Governance and Administration</b></i>		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
<i><b>Community and Public Safety</b></i>		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
<i><b>Economic and Environmental Services</b></i>		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	139 955	133 665	130 923
<i><b>Trading Services</b></i>		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
<i><b>Other</b></i>		316 680	403 072	308 023	270 317	169 221	86 591	362 326	282 240	278 484
<b>Total Capital Expenditure - Standard</b>	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
<b>Funded by:</b>										
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
<b>Transfers recognised - capital</b>	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
<b>Public contributions and donations</b>	5	1 550 070	815 540	2 312 526	1 441 256	1 053 173	741 046	1 139 625	896 021	893 092
<b>Borrowing</b>	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
<b>Internally generated funds</b>	7	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
<b>Total Capital Funding</b>	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

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

Eastern Cape: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>	1									
<i><b>Governance and Administration</b></i>		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
<i><b>Community and Public Safety</b></i>		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			
<i><b>Economic and Environmental Services</b></i>		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				
<i><b>Trading Services</b></i>		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
<i><b>Other</b></i>		355	447	452	500	500		48 000	18 000	30 500
<b>Total Capital Expenditure - Standard</b>	3	217 464	593 485	844 194	942 007	1 168 745	873 801	1 275 354	1 349 540	1 521 069
<b>Funded by:</b>										
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
<b>Total Capital Funding</b>	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
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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 & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 401	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: Mquma(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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 176	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		964	449	-	585	585	9	-	-	-
Budget & Treasury Office			333		185	185				
Corporate Services		964	105							
			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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 142	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 393	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: Ngquzu 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 039	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: Mhontlo(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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		10 813	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		1 628	1 267	2 866	5 750	2 200	7 854	111 536	62 116	58 498
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	1 448	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		7 475	20 077	482	1 690	1 137	454	915	369	368
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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 643	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		-	-	-	-	9 000	1	1 000	1 000	1 000
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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 812	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		3 500	2 835	2 314	-	450	27	-	-	-
Budget & Treasury Office							19			
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: Mqhaka(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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		2 624	5 223	1 469	5 000	8 900 900	4 030	8 500	5 900	5 900
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 044	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		10 124	110	2 278	2 567	2 567	1 286	3 800	-	-
Budget & Treasury Office		24	110		1 950	1 950		1 950		
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	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		13 000	13 553	14 483	13 500	15 391	14 201	12 576	8 230	2 530
Budget & Treasury Office			166							
Corporate Services			57							
		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 110	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: eThekwiini(ETH) - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 289	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: Ezingoleni(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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: uMngeni(KZN222) - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 607	1 017	2 462	-	500	-	-	-	-
Executive & Council		790	543	2 462		500				
Budget & Treasury Office		817								
Corporate Services			474							

Kwazulu-Natal: Mpořana(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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	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	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 280	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		9 525	584	1 500	500	-	18 165	2 450	1 600	1 600
Budget & Treasury Office		8 081	584	1 500	370		18 165	1 200	1 200	1 200
Corporate Services		1 444			100					
					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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		2 633	677	1 076	-	-	-	400	-	-
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 2015/11

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		92	5 778	143 291	1 580	4 280	3 988	-	-	-
Budget & Treasury Office			4 979	143 291		2 700	2 877			
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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		774	273	12 261	1 633	3 959	1 601	1 590	-	-
Budget & Treasury Office		50		12 261	158	100	765	30		
Corporate Services			273				106	1 530		
		724			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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 490	713	948	2 720	3 685	5 321	1 910	-	-
Executive & Council		743		97	1 660	2 663	4 105	1 660		
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 688	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: Umvoti(KZN245) - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	1 230	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		238	161	3 504	555	1 065	510	800	-	-
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)

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



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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 148	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: uMhlatuze(KZN282) - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: uMlalazi(KZN284) - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 268	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	1 616	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	2 802	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 952	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		16 879	3 398	3 398	4 500	3 700	3 042	5 700	5 700	5 700
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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		1 879	5 207	3 465	8 260	8 260	4 237	10 390	8 340	7 634
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 986	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 514	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		1 819	319	1 473	5 076	4 636	3 851	7 220	4 452	11 339
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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		678	3 739	4 020	3 136	26 152	14 350	14 457	8 614	6 567
Executive & Council										
Budget & Treasury Office										
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		6 304	25 137	2 850	19 543	22 672	7 247	25 565	20 805	8 160
Budget & Treasury Office										
Corporate Services		6 304	25 137	2 850	19 543	22 672	7 247	25 565	20 805	8 160

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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		17 179	11 161	124 981	27 405	33 045	9 863	13 198	26 991	17 700
Budget & Treasury Office					150	300		155	165	
Corporate Services					1 100	1 100		2 000	2 000	4 000
		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		2 030	2 800	-	-	-	-	2 070	-	-
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	2 001	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: Msukaligwa(MP302) - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: Dipaleseng(MP306) - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		20 875	1 382	-	-	1 200	-	-	-	-
Budget & Treasury Office		20 875	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	568	825	600	600	190	1 162	250	300
Executive & Council			505	325				263		
Budget & Treasury Office			63	500	400	400	190	699	250	300
Corporate Services					200	200		200		

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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 231	-	-	-	-	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		12 843	30 081	27 921	13 753	24 976	13 555	14 466	13 406	10 769
Executive & Council		716	335	933	1 127	1 207	338	1 087	2 111	356
Budget & Treasury Office		120	447	692	1 394	962	372	120	200	150
Corporate Services		12 008	29 299	26 297	11 232	22 807	12 845	13 260	11 095	10 263



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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		44 966	298	711	-	-	-	-	-	-
Executive & Council		44 966								
Budget & Treasury Office			234							
Corporate Services			64	711						



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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 788	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	2 252	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 589	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		1 460	1 085	1 734	9 850	10 150	4 459	16 200	28 500	24 700
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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 656	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 136	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 096	1 839	-	190	155	330	25	-	-
Executive & Council		6			150					
Budget & Treasury Office		336	509		25	30	176	5		
Corporate Services		753	1 330		15	125	153	20		

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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

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

Northern Cape: Emthanjeni(NC073) - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 049	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		192	14	269	-	-	13	-	-	4 500
Budget & Treasury Office		192	14	234			11			4 500
Corporate Services				22			2			



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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: !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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

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





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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 026	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		8 086	1 559	937	7 756	806	427	2 200	-	-
Budget & Treasury Office					7 000					
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 451	-	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		11 203	48 961	7 249	1 250	815	699	765	810	854
Budget & Treasury Office				1 214	1 000	315	463	531	562	593
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		5 668	58 483	1 028	10 280	7 785	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		229	3 770	2 185	500	852	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		-	495	1 052	320	487	596	-	-	-
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		-	-	478	150	989	786	300	-	-
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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		8 061	9 113	4 880	2 800	2 800	-	9 300	1 320	4 452
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 Mompoti(DC39) - 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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: 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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 174	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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 224	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		228	236	550	384	1 384	635	893	-	-
Executive & Council		13	18		149	1 149	424	257		
Budget & Treasury Office		198	206	550	209	235	212			
Corporate Services		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 385	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 037	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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		
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		24 047	7 154	21 308	16 815	17 776	10 377	2 648	3 730	-
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 264	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 174	2 235	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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>										
Executive & Council		357	666	27	-	-	-	200	-	-
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	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		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)

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