

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
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		95 749	113 876	115 506	156 640	221 863	99 307	219 085	192 118	164 796
Executive & Council		20 398	26 791	36 061	51 846	80 440	11 062	64 992	35 223	61 515
Budget & Treasury Office		25 448	25 515	19 492	12 883	25 592	9 064	14 131	18 139	10 382
Corporate Services		49 903	61 570	59 952	91 911	115 832	79 180	139 962	138 757	92 899
<i>Community and Public Safety</i>		177 417	194 041	218 735	382 557	321 210	227 366	404 354	331 595	358 300
Community & Social Services		49 537	46 400	77 499	201 995	158 839	112 005	137 738	120 441	148 282
Sport And Recreation		71 323	137 365	121 233	128 489	124 795	90 777	143 067	130 856	118 782
Public Safety		20 927	6 643	13 975	32 430	26 852	24 410	73 249	23 173	21 336
Housing		35 630	3 633	6 028	19 264	10 344		50 300	57 125	69 900
Health					380	380	174			
<i>Economic and Environmental Services</i>		557 278	543 738	461 782	724 778	638 124	452 553	889 472	938 520	837 451
Planning and Development		70 466	63 767	111 106	295 274	206 026	135 317	283 183	198 809	188 163
Road Transport		484 479	479 524	349 930	424 043	426 017	314 331	606 159	739 511	647 534
Environmental Protection		2 333	447	747	5 461	6 081	2 906	130	200	1 755
<i>Trading Services</i>		1 004 190	1 176 384	1 426 416	1 523 952	1 774 223	1 411 385	1 946 727	2 329 362	2 319 417
Electricity		231 181	234 976	364 254	407 012	432 320	380 619	511 977	486 265	499 515
Water		398 804	492 544	549 000	600 478	689 000	488 620	645 748	778 686	857 435
Waste Water Management		357 708	418 559	481 296	461 908	610 045	517 866	724 398	1 005 153	927 546
Waste Management		16 497	30 305	31 866	54 553	42 858	24 280	64 604	59 259	34 920
<i>Other</i>		73 564	123 464	89 268	10 390	6 318	3 623	15 969	15 360	12 964
Total Capital Expenditure - Standard	3	1 908 198	2 151 504	2 311 706	2 798 318	2 961 739	2 194 233	3 475 607	3 806 956	3 692 929
Funded by:										
National Government		1 479 091	1 788 968	1 809 141	1 819 983	1 954 154	1 484 029	1 983 022	1 990 041	2 187 379
Provincial Government		42 445	66 019	78 409	31 000	31 383	27 286	25 915	369	368
District Municipality		7 237		467		1 000				
Other transfers and grants		12 552	4 081	28 000				73 000	29 200	28 000
Transfers recognised - capital	4	1 541 326	1 859 068	1 916 017	1 850 983	1 986 537	1 511 314	2 081 937	2 019 610	2 215 747
Public contributions and donations	5	15 250	20 543	25 266	47 596	23 121	15 869	20 953	22 744	24 109
Borrowing	6	140 228	116 829	28 772	413 918	264 760	209 953	576 136	1 071 883	896 101
Internally generated funds		211 394	155 063	341 651	485 821	687 321	445 641	796 581	692 719	556 972
Total Capital Funding	7	1 908 198	2 151 504	2 311 706	2 798 318	2 961 739	2 182 777	3 475 607	3 806 956	3 692 929

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

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
Capital Expenditure - Standard	1									
<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
<i>Community and Public Safety</i>		27 328	32 078	55 140	109 112	108 766	65 968	130 841	152 592	165 608
Community & Social Services		13 579		26 237	65 481	67 032	41 882	55 617	64 741	66 124
Sport And Recreation			21 960	11 624	15 209	17 975	14 904	13 040	11 909	13 000
Public Safety		13 418	6 485	11 482	8 778	13 115	9 009	11 984	19 007	16 684
Housing		330	3 633	5 797	19 264	10 264		50 200	56 935	69 800
Health					380	380	174			
<i>Economic and Environmental Services</i>		184 836	232 621	231 175	452 702	336 500	224 580	465 792	550 012	431 687
Planning and Development		26 038	42 647	72 877	251 416	128 900	54 906	184 742	120 455	89 718
Road Transport		157 977	189 974	157 832	196 287	201 950	166 850	281 050	429 557	341 914
Environmental Protection		820		467	5 000	5 650	2 824			55
<i>Trading Services</i>		336 441	438 324	726 959	837 835	1 013 238	882 712	1 051 356	1 526 967	1 461 068
Electricity		135 708	159 723	224 427	298 963	299 093	290 012	325 357	326 714	323 002
Water		79 831	157 188	249 009	278 720	370 309	286 168	255 063	431 529	454 250
Waste Water Management		119 553	111 455	242 763	239 002	324 564	291 743	456 137	753 259	667 500
Waste Management		1 348	9 958	10 759	21 150	19 271	14 789	14 800	15 465	16 316
<i>Other</i>		2 191	697		700	2 400	2 357	750	700	700
Total Capital Expenditure - Standard	3	587 464	746 936	1 059 521	1 469 463	1 557 971	1 257 030	1 793 891	2 391 897	2 187 256
Funded by:										
National Government		405 990	533 226	682 943	752 924	796 220	638 298	754 004	792 922	846 415
Provincial Government				74 409		27 377	22 856			
District Municipality				467						
Other transfers and grants										
Transfers recognised - capital	4	405 990	533 226	757 819	752 924	823 597	661 153	754 004	792 922	846 415
Public contributions and donations	5	15 250	20 543	25 266	19 267	15 767	12 751	20 953	22 744	24 109
Borrowing	6	80 440	87 736	28 772	368 518	257 760	209 953	514 256	1 071 883	896 101
Internally generated funds		85 785	105 431	247 664	328 754	460 847	373 172	504 678	504 348	420 631
Total Capital Funding	7	587 464	746 936	1 059 521	1 469 463	1 557 971	1 257 030	1 793 891	2 391 897	2 187 256

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).
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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

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
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		300	100	3 547	4 637	9 936	94	250	10 434	5 525
Budget & Treasury Office			100		4 637	6 161	94		1 484	1 520
Corporate Services		300		3 547		3 775			8 950	1 000
								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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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		