

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>		431 869	980 819	327 791	388 016	409 994	147 441	236 043	268 265	204 652
Executive & Council		187 250	733 578	18 285	8 974	13 269	29 196	27 337	26 814	14 624
Budget & Treasury Office		30 933	32 223	7 725	17 665	21 755	7 126	33 932	48 262	51 850
Corporate Services		213 685	215 018	301 781	361 378	374 970	111 119	174 774	193 188	138 179
<i>Community and Public Safety</i>		201 578	168 748	181 494	361 813	451 954	185 442	391 725	436 453	430 335
Community & Social Services		97 235	95 132	53 499	111 098	137 058	87 433	149 167	122 127	119 251
Sport And Recreation		50 002	42 452	84 420	161 883	158 104	81 660	188 601	168 075	176 612
Public Safety		16 166	24 824	22 254	34 894	40 568	6 043	38 636	63 751	59 272
Housing		29 272	6 210	15 377	53 746	116 224	10 305	15 320	82 500	75 200
Health		8 903	130	5 944	193					
<i>Economic and Environmental Services</i>		1 650 218	957 474	1 693 459	1 553 809	2 040 993	1 411 001	1 643 833	1 616 650	1 571 354
Planning and Development		91 246	48 795	67 843	78 053	108 173	49 363	74 889	88 431	97 885
Road Transport		1 537 225	903 596	1 625 398	1 475 755	1 926 116	1 358 129	1 568 619	1 528 219	1 473 469
Environmental Protection		21 746	5 083	217		6 704	3 509	325		
<i>Trading Services</i>		2 561 568	2 210 451	3 957 360	3 177 633	3 135 962	1 463 740	3 441 489	3 599 748	3 128 003
Electricity		344 139	218 606	280 583	182 369	164 033	121 232	220 741	316 505	323 847
Water		1 162 521	1 768 564	3 388 726	2 646 504	2 571 742	1 234 384	2 812 618	2 849 414	2 364 368
Waste Water Management		1 045 595	218 289	277 218	307 737	361 969	90 574	383 967	400 877	406 450
Waste Management		9 311	4 992	10 833	41 023	38 218	17 551	24 162	32 952	33 338
<i>Other</i>		30 761	28 683	14 496	36 430	29 202	6 021	710	7 866	25 347
Total Capital Expenditure - Standard	3	4 875 993	4 346 176	6 174 600	5 517 700	6 068 105	3 213 644	5 713 800	5 928 982	5 359 691
Funded by:										
National Government		3 418 140	3 763 086	5 477 045	3 909 737	4 904 290	2 765 857	4 463 282	4 554 423	4 082 350
Provincial Government		1 411					40 341			
District Municipality		2 620	2 370	266	80	130	270	452		
Other transfers and grants		33 949	26 315	42 917	61 286	3 988		228 979	252 625	240 637
Transfers recognised - capital	4	3 456 120	3 791 771	5 520 228	3 971 103	4 908 408	2 806 469	4 692 712	4 807 048	4 322 987
Public contributions and donations	5	829 796		164 665	360 342	86 687	2 950	37 940		
Borrowing	6	81 201	7 684	10 454		80 000				
Internally generated funds	7	508 875	546 720	479 252	1 186 256	993 010	404 225	983 147	1 121 933	1 036 704
Total Capital Funding	7	4 875 993	4 346 176	6 174 600	5 517 700	6 068 105	3 213 644	5 713 800	5 928 982	5 359 691

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

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
Capital Expenditure - Standard	1									
<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
<i>Community and Public Safety</i>		558	4 590	5 625	13 611	24 557	20 178	46 277	13 700	17 524
Community & Social Services			2 961	3 094	3 150	12 442	10 199	33 947	4 700	300
Sport And Recreation		558	1 629	2 531	10 461	12 116	9 979	12 330	9 000	17 224
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		20 937	32 868	50 817	48 494	64 218	54 536	48 300	58 426	81 000
Planning and Development			7 281	4 543	1 450	1 200	887	3 000	3 000	12 000
Road Transport		20 937	25 588	46 274	47 044	63 018	53 649	45 300	55 426	69 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	14 500	14 538	10 621	19 631	20 000	10 000
Electricity					11 500	13 538	10 621	19 631	20 000	10 000
Water										
Waste Water Management										
Waste Management					3 000	1 000				
<i>Other</i>										
Total Capital Expenditure - Standard	3	28 796	40 753	70 826	100 918	117 923	96 829	135 858	129 821	121 331
Funded by:										
National Government		27 716	30 066	48 722	63 805	79 266	66 118	88 660	70 975	74 446
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	27 716	30 066	48 722	63 805	79 266	66 118	88 660	70 975	74 446
Public contributions and donations	5	558								
Borrowing	6									
Internally generated funds		522	10 688	22 104	37 114	38 657	30 711	47 198	58 846	46 885
Total Capital Funding	7	28 796	40 753	70 826	100 918	117 923	96 829	135 858	129 821	121 331

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

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
R thousands	1									
Capital Expenditure - Standard										
<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
R thousands	1									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		16 879	3 398	3 398	4 500	3 700	3 042	5 700	5 700	5 700
Executive & Council										
Budget & Treasury Office		4 258								
Corporate Services		12 621	3 398	3 398	4 500	3 700	3 042	5 700	5 700	5 700

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		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		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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
R thousands	1									
Capital Expenditure - Standard										
<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
R thousands	1									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
R thousands	1									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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									
Capital Expenditure - Standard										
<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