

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>		54 902	96 072	34 926	39 257	39 967	22 737	39 909	14 903	21 013
Executive & Council		15 218	20 294	7 770	9 546	10 453	1 589	8 158	4 988	9 250
Budget & Treasury Office		10 061	48 187	14 329	11 051	9 208	8 654	13 794	5 411	9 748
Corporate Services		29 622	27 592	12 827	18 660	20 306	12 494	17 957	4 504	2 015
<i><b>Community and Public Safety</b></i>		30 991	132 112	65 073	115 503	93 078	47 300	132 634	71 678	46 839
Community & Social Services		13 123	86 665	16 521	46 859	54 304	30 050	31 795	7 489	2 688
Sport And Recreation		13 017	15 747	19 576	37 867	17 725	7 968	43 084	28 684	18 396
Public Safety		1 182	6 844	3 642	14 558	2 043	1 277	22 454	18 005	8 754
Housing		3 669	22 854	25 321	16 041	18 827	7 976	35 230	17 500	17 000
Health			1	13	178	178	29	71		
<i><b>Economic and Environmental Services</b></i>		123 397	293 400	337 121	262 799	318 757	297 293	212 738	226 486	229 939
Planning and Development		35 671	25 211	55 816	47 510	42 454	42 873	38 213	50 443	46 881
Road Transport		87 701	268 167	271 494	215 270	275 984	254 386	174 504	176 043	183 058
Environmental Protection		25	22	9 812	18	320	35	20		
<i><b>Trading Services</b></i>		412 977	603 428	629 844	895 721	803 430	543 284	890 724	785 194	745 970
Electricity		65 702	105 934	143 183	69 535	62 537	47 035	183 041	134 094	129 966
Water		170 442	361 394	270 438	584 434	466 667	325 188	475 038	471 612	443 152
Waste Water Management		163 056	114 871	198 891	212 729	245 991	156 177	218 423	168 213	160 535
Waste Management		13 776	21 229	17 332	29 023	28 234	14 884	14 222	11 276	12 318
<i><b>Other</b></i>		403	10 313	38 650	13 937	18 051	45	12 634	22 814	10 180
<b>Total Capital Expenditure - Standard</b>	3	<b>622 670</b>	<b>1 135 324</b>	<b>1 105 613</b>	<b>1 327 217</b>	<b>1 273 284</b>	<b>910 660</b>	<b>1 288 638</b>	<b>1 121 076</b>	<b>1 053 941</b>
<b>Funded by:</b>										
National Government		407 127	782 399	712 662	694 160	736 190	622 572	783 677	766 172	760 846
Provincial Government		9 861	38 674	59 925	77 399	121 067	90 092	43 612	6 280	4 580
District Municipality		4 787	1 719	7 958	12 500	7 500	7 982	5 000	10 000	5 000
Other transfers and grants		75 045	108 037	7 147	20 773	3 434	1 253	14 638	32 559	9 445
<b>Transfers recognised - capital</b>	4	<b>496 820</b>	<b>930 829</b>	<b>787 692</b>	<b>804 832</b>	<b>868 191</b>	<b>721 898</b>	<b>846 928</b>	<b>815 011</b>	<b>779 871</b>
<b>Public contributions and donations</b>	5	<b>21 853</b>	<b>4 444</b>	<b>76 336</b>	<b>86 028</b>	<b>65 265</b>	<b>16 945</b>	<b>113 000</b>	<b>10 000</b>	
<b>Borrowing</b>	6	<b>65 000</b>	<b>92 711</b>	<b>107 847</b>	<b>44 776</b>	<b>27 440</b>	<b>8 372</b>	<b>17 346</b>	<b>17 723</b>	<b>26 447</b>
<b>Internally generated funds</b>		<b>38 997</b>	<b>107 340</b>	<b>133 738</b>	<b>391 581</b>	<b>312 387</b>	<b>165 198</b>	<b>311 364</b>	<b>278 342</b>	<b>247 624</b>
<b>Total Capital Funding</b>	7	<b>622 670</b>	<b>1 135 324</b>	<b>1 105 613</b>	<b>1 327 217</b>	<b>1 273 284</b>	<b>912 413</b>	<b>1 288 638</b>	<b>1 121 076</b>	<b>1 053 941</b>

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

## 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
<b>Capital Expenditure - Standard</b>	1									
<i><b>Governance and Administration</b></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
<i><b>Community and Public Safety</b></i>		-	14 810	-	21 092	10 556	9 770	17 360	14 772	8 680
Community & Social Services			14 810		12 533	10 556	9 770	6 576	4 500	
Sport And Recreation					8 559			8 350	8 680	8 680
Public Safety								2 433	1 592	
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	74 976	29 423	19 688	28 659	34 351	17 555	20 474	4 215
Planning and Development			59	62	2 900	400	1 968			
Road Transport			74 917	29 361	16 788	28 259	32 384	17 555	20 474	4 215
Environmental Protection										
<i><b>Trading Services</b></i>		-	154 609	100 208	90 359	98 137	102 878	90 214	102 367	125 748
Electricity			6 016							
Water			137 636	80 822	75 359	78 890	82 791	69 140	90 505	108 391
Waste Water Management			10 957	19 386	15 000	19 247	20 088	21 074	11 863	17 357
Waste Management										
<i><b>Other</b></i>										
<b>Total Capital Expenditure - Standard</b>	3	2 656	246 156	131 146	133 095	138 845	148 402	126 383	137 901	139 122
<b>Funded by:</b>										
National Government			147 194	100 292	104 205	120 205	122 981	115 669	131 046	138 365
Provincial Government							180			
District Municipality										
Other transfers and grants		2 200	79 814							
Transfers recognised - capital	4	2 200	227 008	100 292	104 205	120 205	123 161	115 669	131 046	138 365
Public contributions and donations	5			29 340		8 160	8 081			
Borrowing	6									
Internally generated funds		456	19 148	1 514	28 890	10 479	17 160	10 714	6 855	757
<b>Total Capital Funding</b>	7	2 656	246 156	131 146	133 095	138 845	148 402	126 383	137 901	139 122

## 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

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
R thousands	1									
<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