

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>		87 910	184 147	138 579	309 756	96 673	73 835	77 467	52 397	59 163
Executive & Council		18 749	9 390	11 907	23 048	23 580	7 827	30 777	34 361	39 869
Budget & Treasury Office		9 251	4 679	12 768	221 884	14 822	7 144	6 835	1 554	584
Corporate Services		59 910	170 077	113 904	64 824	58 271	58 864	39 855	16 483	18 711
<i><b>Community and Public Safety</b></i>		373 065	89 544	328 363	260 360	366 979	135 145	121 059	138 738	149 991
Community & Social Services		335 487	50 039	172 059	150 082	151 657	54 645	55 430	43 613	65 530
Sport And Recreation		14 572	13 100	56 394	37 105	67 923	48 994	51 643	64 107	57 483
Public Safety		21 496	20 462	23 458	37 783	112 937	31 481	13 986	31 018	26 978
Housing		1 509	5 943	76 025	33 000	33 071	25			
Health				427	2 390	1 390				
<i><b>Economic and Environmental Services</b></i>		537 832	1 103 943	1 193 816	1 243 853	1 303 878	1 122 131	1 269 293	903 905	845 342
Planning and Development		89 406	183 263	180 464	122 908	131 638	212 811	119 206	118 823	142 302
Road Transport		448 213	911 976	1 012 147	1 116 173	1 166 897	908 433	1 147 397	783 125	699 256
Environmental Protection		213	8 704	1 205	4 772	5 343	887	2 690	1 957	3 784
<i><b>Trading Services</b></i>		680 209	699 295	1 195 868	1 264 165	1 479 491	1 192 088	1 637 548	1 403 691	1 468 483
Electricity		127 422	161 796	205 735	368 500	344 430	197 569	334 243	221 948	210 590
Water		431 907	321 889	650 855	529 003	832 099	708 031	736 524	592 223	606 164
Waste Water Management		88 243	113 959	209 779	304 313	265 416	239 367	539 586	549 017	566 033
Waste Management		32 638	101 651	129 499	62 349	37 548	47 122	27 195	40 503	85 696
<i><b>Other</b></i>		66 155	147 693	12 837	36 283	30 033	22	11 400	12 150	150
<b>Total Capital Expenditure - Standard</b>	3	1 745 170	2 224 622	2 869 464	3 114 416	3 277 054	2 523 221	3 116 767	2 510 881	2 523 130
<b>Funded by:</b>										
National Government		1 302 793	1 713 181	2 329 995	2 230 635	2 343 409	2 053 388	2 364 529	2 135 070	2 157 838
Provincial Government		9 208	1 787	22 548	5 839	40 868	33 437	2 705	712	708
District Municipality		1 406		15 326		16 000	3 412	4 500		
Other transfers and grants		51 552	8 257	13 500	11 727	12 167		5 572	4 592	4 868
<b>Transfers recognised - capital</b>	4	1 364 960	1 723 225	2 381 369	2 248 201	2 412 444	2 090 237	2 377 306	2 140 374	2 163 413
<b>Public contributions and donations</b>	5	752		8 332	28 000	71 656	16 952	90 440	20 866	
<b>Borrowing</b>	6	38 724	20 634	51 703	437 883	394 456	167 005	319 692	100 000	100 000
<b>Internally generated funds</b>		340 735	480 763	428 060	400 333	398 498	249 009	329 329	249 641	259 717
<b>Total Capital Funding</b>	7	1 745 170	2 224 622	2 869 464	3 114 416	3 277 054	2 523 203	3 116 767	2 510 881	2 523 130

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

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
<b>Capital Expenditure - Standard</b>	1									
<i>Governance and Administration</i>		8 086	1 559	937	7 756	806	427	2 200	-	-
Executive & Council					7 000					
Budget & Treasury Office										
Corporate Services		8 086	1 559	937	756	806	427	2 200		
<i>Community and Public Safety</i>		-	-	-	-	-	464	15 485	18 000	27 000
Community & Social Services							464			
Sport And Recreation								15 485	18 000	27 000
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	47 301	60 291	82 375	92 933	21 110	44 500	39 000
Planning and Development										
Road Transport				47 301	60 291	82 375	92 933	21 110	44 500	39 000
Environmental Protection										
<i>Trading Services</i>		-	-	64 769	48 019	77 939	88 452	74 220	44 108	46 908
Electricity					2 000	2 892	1 855	8 000	17 608	15 645
Water				16 061	17 957	56 763	60 000	55 220	11 000	17 763
Waste Water Management				48 707		18 285	26 596	11 000	15 500	13 500
Waste Management					28 062					
<i>Other</i>		61 635	130 233		2 600	2 950		11 200		
<b>Total Capital Expenditure - Standard</b>	3	69 721	131 792	113 006	118 666	164 069	182 276	124 215	106 608	112 908
<b>Funded by:</b>										
National Government		61 635	130 233	98 069	107 110	109 589	161 663	112 015	106 608	112 908
Provincial Government				14 000		31 500	17 788			
District Municipality						16 000	2 399			
Other transfers and grants										
Transfers recognised - capital	4	61 635	130 233	112 069	107 110	157 089	181 849	112 015	106 608	112 908
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		8 086	1 559	937	11 556	6 980	427	12 200		
<b>Total Capital Funding</b>	7	69 721	131 792	113 006	118 666	164 069	182 276	124 215	106 608	112 908

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

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
<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
<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
R thousands	1									
<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
R thousands	1									
<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>		10 825	170	551	-	-	-	-	-	-
Executive & Council		10 825		551						
Budget & Treasury Office			118							
Corporate Services			53							

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		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		158	-	1 565	5 299	5 299	2 865	-	2 500	-
Budget & Treasury Office				1 498	500	500	1 040			
Corporate Services				67	3 799	3 799	119		1 000	
		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
R thousands	1									
<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>		-	495	1 052	320	487	596	-	-	-
Executive & Council						75	139			
Budget & Treasury Office				857		164	296			
Corporate Services			495	195	320	248	161			

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

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		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>		-	-	478	150	989	786	300	-	-
Executive & Council						470				
Budget & Treasury Office				190	150	150	682	300		
Corporate Services				288		369	105			

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

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