

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>		543 906	442 302	508 116	637 794	717 819	612 584	738 510	561 660	468 755
Executive & Council		18 162	75 893	72 678	37 409	46 888	36 811	52 190	73 546	74 338
Budget & Treasury Office		33 174	20 408	22 712	15 567	28 282	20 607	29 008	13 835	12 615
Corporate Services		492 570	346 001	412 727	584 818	642 649	555 166	657 312	474 279	381 802
<i>Community and Public Safety</i>		1 108 425	1 320 232	1 160 370	1 649 191	1 981 304	1 629 958	1 241 688	840 682	844 759
Community & Social Services		103 720	83 227	101 305	251 283	170 552	127 861	126 955	112 771	103 099
Sport And Recreation		208 020	366 355	222 515	249 705	310 765	216 925	239 176	177 077	166 220
Public Safety		150 617	133 099	119 578	131 420	160 947	140 850	210 194	145 643	147 413
Housing		622 971	714 760	692 218	994 656	1 316 144	1 125 873	653 657	393 274	401 310
Health		23 098	22 790	24 755	22 126	22 896	18 450	11 707	11 916	26 716
<i>Economic and Environmental Services</i>		1 631 810	2 885 777	1 719 290	2 126 454	2 296 750	1 624 235	2 068 660	2 150 359	2 036 360
Planning and Development		47 454	59 299	76 633	113 944	49 605	54 024	132 540	161 937	146 994
Road Transport		1 570 341	2 810 806	1 621 481	1 992 394	2 232 993	1 556 807	1 923 259	1 974 685	1 879 201
Environmental Protection		14 015	15 672	21 175	20 117	14 152	13 403	12 861	13 737	10 165
<i>Trading Services</i>		2 803 951	3 137 232	3 084 947	3 958 307	3 574 381	3 039 761	4 391 534	4 613 631	4 385 591
Electricity		1 132 357	1 428 388	1 378 065	1 551 388	1 328 423	1 097 580	1 711 786	1 485 692	1 451 451
Water		529 908	656 904	783 656	899 824	924 450	807 943	1 002 316	1 210 030	1 196 934
Waste Water Management		849 490	756 764	752 429	981 827	974 454	803 176	1 280 018	1 538 176	1 495 489
Waste Management		292 196	295 176	170 797	525 268	347 054	331 062	397 415	379 734	241 718
<i>Other</i>		8 802	3 619	4 489	1 700	1 208	941	2 127	62	350
Total Capital Expenditure - Standard	3	6 096 895	7 789 162	6 477 212	8 373 447	8 571 462	6 907 480	8 442 520	8 166 394	7 735 815
Funded by:										
National Government		2 223 625	3 725 854	2 544 569	3 234 069	3 609 783	2 786 172	2 986 505	3 133 418	3 307 567
Provincial Government		547 708	662 965	607 690	493 929	643 421	547 660	382 233	331 272	322 044
District Municipality		2 739		62	6 000	7 542	4 786	6 081		
Other transfers and grants		13 892	16 094	2 469	59 763	28 000	42 625	18 238	7 176	1 000
Transfers recognised - capital	4	2 787 964	4 404 912	3 154 790	3 793 761	4 288 746	3 381 243	3 393 056	3 471 867	3 630 610
Public contributions and donations	5	96 005	59 639	101 655	86 023	79 696	58 785	75 430	103 436	105 236
Borrowing	6	1 807 836	2 152 568	2 150 499	2 859 055	2 788 842	2 288 726	3 305 671	3 260 192	3 040 593
Internally generated funds	7	1 405 090	1 172 042	1 070 267	1 634 607	1 414 178	1 178 725	1 668 363	1 330 899	959 376
Total Capital Funding	7	6 096 895	7 789 162	6 477 212	8 373 447	8 571 462	6 907 480	8 442 520	8 166 394	7 735 815

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

Western Cape: Cape Town(CPT) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1									
<i>Governance and Administration</i>		359 545	276 797	331 690	490 232	537 054	478 604	536 234	435 629	363 548
Executive & Council		3 555	4 266	19 286	11 608	32 951	27 676	25 468	51 760	51 845
Budget & Treasury Office		17 593	10 490	11 085	5 183	16 582	11 782	14 495	8 382	8 382
Corporate Services		338 397	262 041	301 319	473 441	487 521	439 146	496 270	375 487	303 321
<i>Community and Public Safety</i>		834 941	1 049 984	860 117	1 249 549	1 496 616	1 308 833	797 058	541 137	480 882
Community & Social Services		56 068	37 716	48 114	124 951	101 350	79 120	65 945	55 831	48 842
Sport And Recreation		166 051	321 193	134 842	131 832	170 897	140 572	118 179	93 928	84 372
Public Safety		101 232	103 000	88 074	110 015	131 811	120 074	163 567	112 281	108 481
Housing		489 925	565 694	564 398	860 786	1 071 754	950 718	437 727	267 201	212 490
Health		21 665	22 382	24 690	21 966	20 802	18 349	11 640	11 896	26 696
<i>Economic and Environmental Services</i>		1 311 540	2 528 595	1 190 510	1 728 806	1 814 931	1 196 500	1 530 913	1 626 912	1 594 575
Planning and Development		25 960	31 631	59 776	106 600	40 612	39 396	124 796	157 884	143 184
Road Transport		1 272 448	2 482 101	1 116 363	1 603 241	1 763 138	1 144 491	1 395 549	1 456 545	1 441 726
Environmental Protection		13 132	14 864	14 370	18 965	11 181	12 614	10 567	12 484	9 665
<i>Trading Services</i>		1 723 002	2 010 573	2 118 932	2 741 528	2 278 597	1 984 695	2 916 115	2 950 434	2 938 115
Electricity		880 178	1 194 512	1 151 286	1 255 722	1 001 862	850 473	1 343 535	1 088 681	1 106 721
Water		260 052	303 326	458 746	513 312	555 304	478 405	576 954	688 988	734 259
Waste Water Management		352 868	304 561	372 281	556 619	492 930	427 839	698 711	877 710	900 130
Waste Management		229 904	208 174	136 619	415 875	228 501	227 978	296 915	295 056	197 006
<i>Other</i>		4 218	2 860	1 043	1 200	1 023	889	500		
Total Capital Expenditure - Standard	3	4 233 245	5 868 810	4 502 293	6 211 315	6 128 220	4 969 521	5 780 819	5 554 113	5 377 120
Funded by:										
National Government		1 717 564	3 056 018	1 768 880	2 515 669	2 811 792	2 089 364	2 141 963	2 307 468	2 472 394
Provincial Government		335 474	354 954	283 513	292 065	315 880	278 599	93 653	74 069	6 045
District Municipality										
Other transfers and grants		8 717	3 673	926	2 100	2 274	1 688			
Transfers recognised - capital	4	2 061 755	3 414 645	2 053 319	2 809 834	3 129 946	2 369 651	2 235 615	2 381 537	2 478 439
Public contributions and donations	5	44 230	35 076	44 022	73 019	50 723	43 323	50 012	99 000	103 100
Borrowing	6	1 374 791	1 753 425	1 856 889	2 350 301	2 277 157	1 994 783	2 603 490	2 327 888	2 291 866
Internally generated funds		752 469	665 664	548 063	978 161	670 395	561 764	891 702	745 687	503 715
Total Capital Funding	7	4 233 245	5 868 810	4 502 293	6 211 315	6 128 220	4 969 521	5 780 819	5 554 113	5 377 120

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

Western Cape: Matzikama(WC011) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		8 255	1 395	2 843	571	571	476	395	225	225
Executive & Council		6 305	1 338	2 132	411	411	336	150	150	150
Budget & Treasury Office		1 356	21	190				245	75	75
Corporate Services		594	36	521	160	160	139			

Western Cape: Cederberg(WC012) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 374	56 956	36 243	1 210	1 250	676	2 211	1 195	1 795
Executive & Council			56 956	36 243	250	250	37	400	450	550
Budget & Treasury Office					30	30	14	150	70	270
Corporate Services		6 374			930	970	625	1 661	675	975

Western Cape: Bergrivier(WC013) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		859	1 539	968	1 972	1 989	1 857	3 143	3 328	1 326
Executive & Council				19	103	103	92	84	64	35
Budget & Treasury Office		32	91	448	430	460	420	830	880	40
Corporate Services		826	1 447	500	1 439	1 426	1 345	2 229	2 384	1 251

Western Cape: Saldanha Bay(WC014) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 216	16 717	11 526	21 483	28 386	23 827	33 339	30 849	27 649
Executive & Council		238	91	47	503	502	507	10		
Budget & Treasury Office		299	142	473	1 945	1 573	735	822	617	600
Corporate Services		5 678	16 484	11 006	19 035	26 311	22 585	32 506	30 232	27 049

Western Cape: Swartland(WC015) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 385	2 878	2 502	5 192	4 553	2 074	12 665	4 740	1 840
Executive & Council			1 756	1 077	834	834	738	810	810	810
Budget & Treasury Office		1 114	1 122	888	1 030	1 730	717	915	715	1 015
Corporate Services		271		537	3 328	1 988	620	10 940	3 215	15

Western Cape: West Coast(DC1) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 037	979	1 317	117	1 651	1 564	590	350	215
Executive & Council		12	979	237						
Budget & Treasury Office		1 023		1 080	2	2	981			
Corporate Services		2			115	1 649	583	590	350	215

Western Cape: Witzenberg(WC022) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 090	2 069	1 348	1 600	1 648	665	700	-	-
Executive & Council		50			100					
Budget & Treasury Office		54	0	440		133	118	350		
Corporate Services		986	2 069	908	1 500	1 515	547	350		

Western Cape: Drakenstein(WC023) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		18 161	28 413	34 801	27 160	40 161	40 076	28 205	28 785	31 555
Executive & Council		1 531	1 782	41	14 718	1 791	177	10 828	18 622	18 775
Budget & Treasury Office		443	526	1 201		287	910	75		
Corporate Services		16 186	26 106	33 558	12 442	38 083	38 989	17 303	10 163	12 779

Western Cape: Stellenbosch(WC024) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		9 151	5 602	15 456	18 399	21 749	14 428	39 538	25 408	18 165
Executive & Council		15	319	993	50	14	15	40	43	45
Budget & Treasury Office		875	382	587	2 010	2 010	1 017	1 350	400	200
Corporate Services		8 261	4 902	13 877	16 339	19 725	13 396	38 148	24 965	17 920

Western Cape: Breede Valley(WC025) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 500	2 585	9 347	3 818	6 396	3 618	17 206	2 200	800
Executive & Council		32	131	93	186	396	343	300		
Budget & Treasury Office		207	423	901	719	771	382	700	800	800
Corporate Services		3 262	2 032	8 353	2 913	5 228	2 893	16 206	1 400	

Western Cape: Langeberg(WC026) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		5 652	4 811	5 196	4 500	4 554	4 534	2 625	-	-
Executive & Council		1 823	1 965							
Budget & Treasury Office		406	120		300	300	275			
Corporate Services		3 423	2 727	5 196	4 200	4 254	4 260	2 625		

Western Cape: Cape Winelands DM(DC2) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		63 327	3 292	3 378	6 571	3 817	2 897	11 473	2 372	1 866
Executive & Council		492	217	13	59	57	42	4		
Budget & Treasury Office		1 905	281	25	32	23	19	3 621		
Corporate Services		60 930	2 795	3 340	6 480	3 737	2 836	7 849	2 372	1 866

Western Cape: Theewaterskloof(WC031) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		6 226	3 382	4 947	3 091	4 459	3 026	4 919	-	-
Executive & Council		772	901	1 645	1 902	1 898	1 538	1 597		
Budget & Treasury Office		2 688	1 630	4	38	40	29	38		
Corporate Services		2 766	851	3 298	1 151	2 521	1 459	3 284		

Western Cape: Overstrand(WC032) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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

Western Cape: Cape Agulhas(WC033) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 264	938	1 169	1 286	2 436	848	1 594	1 199	377
Executive & Council		557	14	168	57	123	440			
Budget & Treasury Office		1 227	628	999	925	867		28	76	30
Corporate Services		480	296	3	305	1 446	409	1 567	1 123	347

Western Cape: Swellendam(WC034) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		527	830	631	1 006	1 007	702	600	950	450
Executive & Council			140	45	50	50	28	60		
Budget & Treasury Office		524	368	450	529	529	410	535	450	450
Corporate Services		3	322	135	427	428	265	5	500	

Western Cape: Overberg(DC3) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		76	399	765	170	346	391	221	696	144
Executive & Council			1	34	20	59	24	20	15	15
Budget & Treasury Office		9	137	219	115	196	173	150	659	88
Corporate Services		67	260	512	35	91	194	51	23	41

Western Cape: Kannaland(WC041) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	120	252	6 258	6 258	2	1 850	689	730
Executive & Council			64	10				540	551	584
Budget & Treasury Office			28	232	525	525		30	32	34
Corporate Services			28	10	5 733	5 733	2	1 280	106	112

Western Cape: Hessequa(WC042) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 174	2 235	912	1 442	1 567	892	2 956	3 669	788
Executive & Council		1	28	8	38	38	33	47	112	9
Budget & Treasury Office		217	285	120	53	53	46	116	22	61
Corporate Services		1 956	1 922	784	1 350	1 476	813	2 794	3 535	719

Western Cape: Mossel Bay(WC043) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		5 921	9 310	4 959	6 422	6 741	5 416	3 290	3 924	6 999
Executive & Council		1 505	366	3 916	500	500	173	29		
Budget & Treasury Office		489	1 518	155	181	501	577	237	40	50
Corporate Services		3 927	7 426	888	5 741	5 741	4 665	3 024	3 884	6 949

Western Cape: George(WC044) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		284	712	2 863	9 797	10 452	5 319	14 370	6 832	6 095
Executive & Council		84	238	746	2 400	2 610	1 382	4 683	100	
Budget & Treasury Office		200	139	676	350	470	460	593	57	
Corporate Services			335	1 441	7 047	7 372	3 477	9 094	6 675	6 095

Western Cape: Oudtshoorn(WC045) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		31	2 790	85	1 000	1 000	1 051	2 790	1 270	2 000
Executive & Council		14	1 938	15	1 000	1 000	416	2 000	850	1 500
Budget & Treasury Office		18	852	15			635	790	420	500
Corporate Services				54						

Western Cape: Bitou(WC047) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 467	306	1 956	2 483	2 401	2 073	5 860	-	-
Executive & Council		53	63	80		383	303	310		
Budget & Treasury Office		28		597	1 000			1 450		
Corporate Services		2 386	242	1 278	1 483	2 018	1 771	4 100		

Western Cape: Knysna(WC048) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		12 819	5 327	10 061	2 630	6 033	4 619	6 995	1 744	995
Executive & Council		1 067	2 035	5 681	2 590	2 532	2 490	4 600	20	20
Budget & Treasury Office		1 256	82	1 780		1 030	456	1 215	120	
Corporate Services		10 496	3 209	2 600	40	2 471	1 674	1 180	1 604	975

Western Cape: Eden(DC4) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard										
<i>Governance and Administration</i>		236	3 321	695	1 000	1 366	866	460	450	250
Executive & Council		55	303	114		327		30		
Budget & Treasury Office		24	26	21		6	9			
Corporate Services		157	2 992	560	1 000	1 033	857	430	450	250

Western Cape: Laingsburg(WC051) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		798	349	-	78	621	555	216	36	36
Executive & Council			1			37	11			
Budget & Treasury Office		798	316		65	65	347	20	20	20
Corporate Services			32		13	519	196	196	16	16

Western Cape: Prince Albert(WC052) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>										
Executive & Council		357	666	27	-	-	-	200	-	-
Budget & Treasury Office		357	666					200		
Corporate Services				10						

Western Cape: Beaufort West(WC053) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		719	361	474	991	1 077	867	923	1 097	611
Executive & Council		1		16	31	24	11	181		
Budget & Treasury Office		31	136	125	104	99	95	53		
Corporate Services		687	225	332	857	954	761	690	1 097	611

Western Cape: Central Karoo(DC5) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

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