

Summary - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		14 644	23 220	43 456	50 815	59 330	100 194	28 819	54 282	91 520	80 426	102 230	139 071	738 510	561 660	468 755
Executive & Council		894	1 121	2 322	1 992	3 918	4 081	5 309	4 757	6 729	2 143	3 279	6 311	52 190	73 546	74 338
Budget & Treasury Office		248	1 147	2 308	2 097	2 225	5 413	1 040	1 765	3 378	2 454	2 995	3 938	29 008	13 835	12 615
Corporate Services		13 502	20 952	38 826	46 726	53 187	90 701	22 470	47 760	81 413	75 830	95 956	128 822	657 312	474 279	381 802
<i>Community and Public Safety</i>		27 968	47 862	77 140	95 358	91 219	93 947	67 862	96 864	128 533	117 975	113 885	284 883	1 241 688	840 682	844 759
Community & Social Services		3 836	5 993	10 273	15 481	8 280	7 727	4 201	5 537	10 149	12 617	10 955	29 474	126 955	112 771	103 099
Sport And Recreation		6 087	11 923	15 899	20 188	32 565	17 833	20 680	18 602	37 540	20 674	20 216	26 033	239 176	177 077	166 220
Public Safety		1 449	2 971	12 580	23 735	16 659	17 046	13 838	24 388	24 057	21 163	28 670	29 128	210 194	145 643	147 413
Housing		15 994	26 373	37 783	34 983	33 013	47 044	28 540	47 635	55 981	62 318	51 720	197 911	653 657	393 274	401 310
Health		601	601	606	970	701	4 297	602	702	807	1 203	2 323	2 336	11 707	11 916	26 716
<i>Economic and Environmental Services</i>		23 054	110 683	155 245	157 994	163 132	96 007	98 126	192 095	237 056	243 814	231 985	328 418	2 068 660	2 150 359	2 036 360
Planning and Development		3 634	4 106	10 153	6 025	6 809	4 554	3 142	7 665	8 350	8 896	8 092	20 188	132 540	161 937	146 994
Road Transport		19 401	106 538	144 871	151 586	155 901	90 586	94 363	183 933	228 384	233 176	217 261	307 132	1 923 259	1 974 685	1 879 201
Environmental Protection		19	39	220	383	421	868	620	497	323	1 741	6 632	1 097	12 861	13 737	10 165
<i>Trading Services</i>		119 921	190 688	291 234	271 760	303 928	529 121	169 315	321 784	396 320	466 737	447 830	1 118 327	4 391 534	4 613 631	4 385 591
Electricity		60 379	95 589	135 741	114 582	112 057	96 580	69 992	152 437	175 104	249 176	192 946	263 299	1 711 786	1 485 692	1 451 451
Water		21 296	37 998	55 016	57 904	78 386	319 631	42 132	68 222	90 962	88 556	79 894	268 820	1 002 316	1 210 030	1 196 934
Waste Water Management		15 966	35 376	66 617	70 896	86 213	101 538	47 387	89 050	101 886	103 056	145 029	436 365	1 280 018	1 538 176	1 495 489
Waste Management		22 280	21 725	33 861	28 378	27 272	11 373	9 803	12 075	28 367	25 949	29 962	149 842	397 415	379 734	241 718
<i>Other</i>		300	226	186	214	142	574	601	145	257	1 296	76	109	2 127	62	350
Total Capital Expenditure - Standard	2	185 887	372 679	567 261	576 141	617 751	819 843	364 723	665 169	853 686	910 248	896 006	1 870 808	8 442 520	8 166 394	7 735 815
Funded by:																
National Government		51 513	155 579	196 137	216 424	230 964	171 882	137 410	241 836	310 237	327 922	317 462	626 505	2 986 505	3 133 418	3 307 567
Provincial Government		8 115	14 395	22 090	19 362	18 239	30 504	25 498	34 672	34 556	36 465	34 050	58 530	382 233	331 272	322 044
District Municipality		1 066		756	803		806		350	1 276	300		723	6 081		
Other transfers and grants		2	8	3 562	14	16	3 573	13	9	3 581	23	30	8 444	18 238	7 176	1 000
Transfers recognised - capital		60 697	169 983	222 546	236 604	249 218	206 766	162 921	276 867	349 651	364 711	351 542	694 202	3 393 056	3 471 867	3 630 610
Public contributions and donations		2 030	2 581	4 802	5 240	6 424	4 775	3 185	3 280	5 310	4 520	6 020	67 634	75 430	103 436	105 236
Borrowing		81 170	143 199	207 905	207 084	238 361	193 794	128 952	252 531	340 377	385 970	387 880	702 870	3 305 671	3 260 192	3 040 593
Internally generated funds		42 069	57 193	132 170	127 555	124 100	415 053	70 104	132 810	159 180	155 868	151 623	400 880	1 668 363	1 330 899	959 376
Total Capital Funding		185 966	372 956	567 422	576 483	618 103	820 387	365 162	665 488	854 517	911 069	897 065	1 865 586	8 442 520	8 166 394	7 735 815

References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Cape Town(CPT) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		11 802	18 643	30 773	32 853	43 162	66 664	20 476	40 468	74 074	68 532	83 419	96 642	536 234	435 629	363 548
Executive & Council		622	128	259	397	2 344	584	4 190	3 913	3 618	800	1 433	2 906	25 468	51 760	51 845
Budget & Treasury Office		400	703	1 000	1 510	1 610	1 210	705	1 085	1 702	1 600	1 660	1 310	14 495	8 382	8 382
Corporate Services		10 781	17 812	29 514	30 946	39 209	64 869	15 581	35 470	68 754	66 132	80 326	92 427	496 270	375 487	303 321
<i>Community and Public Safety</i>		21 794	29 578	47 847	63 215	61 231	53 577	40 042	66 134	84 925	83 666	81 132	166 330	797 058	541 137	480 882
Community & Social Services		2 250	2 951	5 635	8 534	5 119	3 140	1 200	2 065	4 322	9 918	7 076	16 986	65 945	55 831	48 842
Sport And Recreation		1 219	3 222	6 421	9 400	21 960	5 982	14 423	9 345	21 096	11 705	10 908	8 932	118 179	93 928	84 372
Public Safety		940	2 635	8 417	20 725	13 572	8 119	12 319	21 714	19 433	18 074	25 327	17 881	163 567	112 281	108 481
Housing		16 785	20 170	26 775	23 587	19 880	32 073	11 500	32 310	39 274	42 770	35 500	120 280	437 727	267 201	212 490
Health		600	600	600	969	700	4 263	600	700	800	1 200	2 321	2 250	11 640	11 896	26 696
<i>Economic and Environmental Services</i>		5 511	88 827	112 957	116 749	125 536	52 670	68 263	127 318	178 075	194 538	177 908	253 832	1 530 913	1 626 912	1 594 575
Planning and Development		2 911	3 926	9 742	5 572	5 327	3 942	2 907	7 187	7 890	8 205	7 373	18 588	124 796	157 884	143 184
Road Transport		2 600	84 888	103 110	110 927	119 954	47 986	64 853	119 788	170 024	184 777	164 094	235 044	1 395 549	1 456 545	1 441 726
Environmental Protection			12	105	250	255	743	503	343	161	1 556	6 441	200	10 567	12 484	9 665
<i>Trading Services</i>		80 827	134 136	182 856	167 528	189 597	388 121	95 853	202 354	247 168	341 291	315 476	809 111	2 916 115	2 950 434	2 938 115
Electricity		49 777	77 670	105 039	86 190	83 703	57 528	51 376	126 424	134 066	221 631	167 177	183 360	1 343 535	1 088 681	1 106 721
Water		11 701	22 941	24 391	27 838	39 714	280 228	17 713	34 810	48 163	52 850	41 517	184 626	576 954	688 988	734 259
Waste Water Management		3 100	16 375	28 525	34 050	46 359	47 165	22 175	35 200	48 800	48 500	85 225	310 697	698 711	877 710	900 130
Waste Management		16 250	17 150	24 900	19 450	19 820	3 200	4 590	5 920	16 140	18 310	21 557	130 428	296 915	295 056	197 006
<i>Other</i>							300				200			500		
Total Capital Expenditure - Standard	2	119 935	271 184	374 433	380 345	419 526	561 332	224 634	436 274	584 242	688 228	657 936	1 325 916	5 780 819	5 554 113	5 377 120
Funded by:																
National Government		23 095	117 781	138 740	158 063	160 241	94 435	91 843	164 260	225 425	263 243	253 254	446 986	2 141 963	2 307 468	2 472 394
Provincial Government		3 853	2 962	6 000	200	1 300	5 150		4 480	4 400	11 293	6 600	40 208	93 653	74 069	6 045
District Municipality																
Other transfers and grants																
Transfers recognised - capital		26 948	120 742	144 740	158 263	161 541	99 585	91 843	168 740	229 825	274 536	259 854	487 194	2 235 615	2 381 537	2 478 439
Public contributions and donations		2 030	2 581	4 452	5 190	5 874	4 525	2 910	3 080	4 410	4 320	4 320	10 070	50 012	99 000	103 100
Borrowing		64 118	112 292	163 600	154 091	188 685	121 156	90 108	197 396	260 407	323 573	311 251	592 587	2 603 490	2 327 888	2 291 866
Internally generated funds		26 840	35 568	61 641	62 801	63 426	336 066	39 774	67 057	89 600	85 798	82 510	236 065	891 702	745 687	503 715
Total Capital Funding		119 935	271 184	374 433	380 345	419 526	561 332	224 634	436 274	584 242	688 228	657 936	1 325 916	5 780 819	5 554 113	5 377 120

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Matzikama(WC011) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		19	19	189	19	19	19	19	19	19	19	19	19	395	225	225
Executive & Council		13	13	13	13	13	13	13	13	13	13	13	13	150	150	150
Budget & Treasury Office		6	6	176	6	6	6	6	6	6	6	6	6	245	75	75
Corporate Services																
<i>Community and Public Safety</i>		-	15	175	325	401	350	460	120	100	-	-	-	1 946	110	50
Community & Social Services			15	20	10	14	100		20	100				279		50
Sport And Recreation				155	315	387	250	110	100					1 317	110	
Public Safety																
Housing								350						350		
Health																
<i>Economic and Environmental Services</i>		6	11	526	1 490	1 666	1 491	1 326	1 131	1 021	1 006	206	6	9 889	8 049	5 875
Planning and Development		6	6	6	6	6	26	26	26	21	6	6	6	150	150	150
Road Transport			5	520	1 484	1 660	1 465	1 300	1 105	1 000	1 000	200		9 739	7 899	5 725
Environmental Protection																
<i>Trading Services</i>		-	3 480	1 390	1 440	4 860	2 660	1 710	2 000	-	-	-	-	17 540	19 895	25 546
Electricity				450	450	1 050	550	200						2 700	2 830	3 880
Water			380	790	840	1 630	2 010	1 400	2 000					9 050	2 040	16 190
Waste Water Management			3 100	100	100	380	100	110						3 890	14 475	4 851
Waste Management				50	50	1 800								1 900	550	625
<i>Other</i>																
Total Capital Expenditure - Standard	2	25	3 525	2 280	3 274	6 946	4 520	3 515	3 270	1 140	1 025	225	25	29 770	28 279	31 696
Funded by:																
National Government			3 480	1 800	2 679	4 387	4 050	3 020	3 100	1 000	1 000	200		24 716	24 894	27 411
Provincial Government				20	10	14	100		20	100				264		
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	3 480	1 820	2 689	4 401	4 150	3 020	3 120	1 100	1 000	200	-	24 980	24 894	27 411
Public contributions and donations																
Borrowing																
Internally generated funds		25	45	460	585	2 545	370	495	150	40	25	25	25	4 790	3 385	4 285
Total Capital Funding		25	3 525	2 280	3 274	6 946	4 520	3 515	3 270	1 140	1 025	225	25	29 770	28 279	31 696

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Cederberg(WC012) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	2 211	-	2 211	1 195	1 795
Executive & Council												400		400	450	550
Budget & Treasury Office												150		150	70	270
Corporate Services												1 661		1 661	675	975
<i>Community and Public Safety</i>		-	2 374	-	1 582	-	-	-	-	1 104	-	3 944	-	9 004	16 595	29 550
Community & Social Services					1 582					572		1 361		9 004	16 595	29 550
Sport And Recreation			2 374									326				
Public Safety																
Housing										532		2 257				
Health													2 257			
<i>Economic and Environmental Services</i>		-	-	2 388	-	-	-	-	-	-	3 252	278	-	5 918	4 506	5 341
Planning and Development																
Road Transport				2 388								3 252	278	5 918	4 506	5 341
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	11 733	17 645	5 133	4 115	1 500	-	7 579	5 743	53 448	48 670	18 673
Electricity								5 133				1 624	5 743	12 500	5 500	3 000
Water						11 733						2 547		14 280	17 540	5 300
Waste Water Management							17 645		4 115			3 408		25 168	24 630	10 373
Waste Management										1 500				1 500	1 000	
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	2 374	2 388	1 582	11 733	17 645	5 133	4 115	2 604	3 252	14 012	5 743	70 581	70 966	55 359
Funded by:																
National Government			2 374	2 388		11 733	17 645		4 115		3 252	4 523	5 743	51 772	49 955	23 869
Provincial Government					1 582					1 104		2 763		5 449	15 000	27 000
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	2 374	2 388	1 582	11 733	17 645	-	4 115	1 104	3 252	7 286	5 743	57 221	64 955	50 869
Public contributions and donations																
Borrowing								5 133		1 500		4 947		11 580	3 121	
Internally generated funds												1 780		1 780	2 890	4 490
Total Capital Funding		-	2 374	2 388	1 582	11 733	17 645	5 133	4 115	2 604	3 252	14 013	5 743	70 581	70 966	55 359

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Bergvriev(WC013) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	213	258	265	393	238	213	256	213	213	213	14	3 143	3 328	1 326
Executive & Council		8	8	8	8	8	8	8	8	8	8	8		84	64	35
Budget & Treasury Office		83	83	83	83	83	83	83	83	83	83	83		830	880	40
Corporate Services		122	167	174	302	147	122	165	122	122	122	14	2 229	2 384	1 251	
<i>Community and Public Safety</i>		2 800	2 950	2 960	3 980	3 045	2 985	2 304	3 017	5 055	5 411	4 312	4 110	42 976	16 708	30 019
Community & Social Services		51	51	111	131	111	51	51	51	51	56	51	9	719	1 064	1 095
Sport And Recreation		89	99	1 049	84	74	74	74	254	124	705	9	2 687	4 169	1 029	
Public Safety		10	10	20	30	30	200	750						1 020	475	1 195
Housing		2 800	2 800	2 800	2 800	2 800	2 800	2 179	2 692	4 000	5 231	3 556	4 092	38 550	11 000	26 700
Health																
<i>Economic and Environmental Services</i>		100	145	160	675	220	145	195	2 135	175	75	325	280	4 430	4 730	5 275
Planning and Development		35	35	35	35	35	35	35	35	35	35	35		50		
Road Transport		100	110	125	640	185	110	160	2 100	140	40	290	280	4 380	4 730	5 275
Environmental Protection																
<i>Trading Services</i>		1 500	2 868	2 468	2 539	2 478	2 403	1 678	2 088	1 629	1 064	1 005	20	18 651	18 695	26 027
Electricity		569	569	569	569	569	569	569	569	569	569	569		5 690	5 082	7 205
Water		1 500	2 000	1 540	1 601	1 000	700	535	1 100	616	142	133	10	10 878	6 023	11 155
Waste Water Management		284	294	319	659	484	324	419	444	353	301	5	5	1 446	1 381	2 355
Waste Management		15	65	50	250	650	250				2	5	5	637	6 209	5 312
<i>Other</i>																
Total Capital Expenditure - Standard	2	4 400	6 176	5 846	7 460	6 136	5 771	4 390	7 496	7 072	6 763	5 855	4 424	69 200	43 461	62 647
Funded by:																
National Government		1 600	2 549	2 009	2 471	1 509	1 009	1 009	1 509	1 105	509	1 065	100	16 146	16 555	18 327
Provincial Government		2 800	2 861	2 861	2 861	2 861	2 861	2 240	2 752	4 061	5 292	3 617	(34 458)	39 155	11 600	27 230
District Municipality																
Other transfers and grants																
Transfers recognised - capital		4 400	5 410	4 870	5 331	4 370	3 870	3 249	4 262	5 166	5 801	4 682	(34 358)	55 301	28 155	45 557
Public contributions and donations					50	50								38 450		
Borrowing			316	366	896	916	1 266	666	2 516	516	316	556	240	6 130	6 500	8 400
Internally generated funds			450	610	1 182	800	635	475	718	1 390	646	617	92	7 769	8 806	8 690
Total Capital Funding		4 400	6 176	5 846	7 460	6 136	5 771	4 390	7 496	7 072	6 763	5 855	4 424	69 200	43 461	62 647

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Saldanha Bay(WC014) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		175	415	1 909	6 620	5 457	2 632	3 427	5 542	3 175	918	2 778	290	33 339	30 849	27 649
Executive & Council			10											10		
Budget & Treasury Office		50	155	109	50	65	50	50	50	50	50	50	93	822	617	600
Corporate Services		125	250	1 800	6 570	5 392	2 582	3 377	5 492	3 125	868	2 728	197	32 506	30 232	27 049
<i>Community and Public Safety</i>		2 768	3 344	4 894	4 549	5 029	4 485	3 356	3 711	3 771	3 621	3 475	1 960	44 964	5 668	9 280
Community & Social Services		253	97	700	1 000	240						100	146	2 535	1 130	615
Sport And Recreation		2 400	3 182	3 904	3 021	3 736	3 521	3 206	3 461	3 521	3 371	3 121	1 714	38 161	3 020	4 025
Public Safety		115	65	290	528	1 053	964	150	250	250	250	254		4 168	1 398	4 490
Housing													100	100	120	150
Health																
<i>Economic and Environmental Services</i>		3 324	4 372	5 653	5 703	3 734	4 696	4 377	4 784	4 473	3 365	2 265	2 408	49 155	33 931	14 516
Planning and Development				4		990								994	480	250
Road Transport		3 324	4 372	5 649	5 703	2 744	4 696	4 377	4 784	4 473	3 365	2 265	2 408	48 161	33 451	14 266
Environmental Protection																
<i>Trading Services</i>		4 240	3 450	4 625	5 081	9 043	5 306	4 857	8 527	8 339	7 907	6 163	4 544	72 080	61 577	47 444
Electricity		1 290	1 700	2 225	2 510	5 222	2 535	1 900	2 210	1 510	850	1 150	3 007	26 110	27 817	26 900
Water		100		250	135	485	235	217	1 517	1 237	1 227	617	47	6 066	1 400	3 012
Waste Water Management		1 250	1 650	2 150	1 885	2 735	2 085	2 290	3 900	4 642	4 880	3 696	1 490	32 654	18 060	9 982
Waste Management		1 600	100		550	600	450	450	900	950	950	700		7 250	14 300	7 550
<i>Other</i>																
Total Capital Expenditure - Standard	2	10 507	11 581	17 081	21 953	23 263	17 119	16 017	22 564	19 758	15 811	14 681	9 202	199 537	132 024	98 888
Funded by:																
National Government		546	796	796	996	1 764	1 146	2 258	2 708	2 808	2 808	2 774	782	20 178	21 518	24 372
Provincial Government		1 316	316	316	1 512	1 064	1 644	1 418	1 448	1 538	310		149	11 030	4 750	21 120
District Municipality																
Other transfers and grants																
Transfers recognised - capital		1 861	1 111	1 111	2 508	2 828	2 790	3 675	4 155	4 345	3 118	2 774	931	31 208	26 268	45 492
Public contributions and donations													6 347	6 347		
Borrowing		5 489	3 239	2 989	5 539	3 100	3 688	3 383	4 783	4 333	4 283	5 886	347	47 060	58 180	17 823
Internally generated funds		3 157	7 231	12 981	13 757	17 135	10 641	8 958	13 626	11 079	8 410	6 021	1 927	114 922	47 576	35 573
Total Capital Funding		10 507	11 581	17 081	21 804	23 063	17 119	16 017	22 565	19 758	15 811	14 681	9 552	199 537	132 024	98 888

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Swartland(WC015) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		76	86	586	86	76	276	96	276	206	76	1 351	9 476	12 665	4 740	1 840
Executive & Council		68	68	68	68	68	68	68	68	68	68	68	68	810	810	810
Budget & Treasury Office		1	1	501	1	1	1	1	201	1	1	201	1	915	715	1 015
Corporate Services		7	17	17	17	7	207	27	7	137	7	1 082	9 407	10 940	3 215	15
<i>Community and Public Safety</i>		603	2 488	1 873	3 268	3 634	2 404	2 284	3 324	2 694	3 001	2 614	2 254	30 441	18 434	16 771
Community & Social Services		13	1 638	1 313	1 638	13	13	13	13	13	13	13	14	4 710	7 760	7 760
Sport And Recreation		80	330	40	1 110	910	150	10	800	400	737	300		4 867	10 485	7 371
Public Safety		10	20	20	20	30	10	30	30	50	20	70	10	314	189	1 640
Housing		500	500	500	500	2 681	2 231	2 231	2 481	2 231	2 231	2 231	2 231	20 550		
Health																
<i>Economic and Environmental Services</i>		500	1 000	2 010	3 020	3 515	1 810	1 510	13 677	1 810	-	-	3 592	32 444	27 660	34 406
Planning and Development					10	10	10	10	20					60	60	65
Road Transport		500	1 000	2 010	3 010	3 505	1 800	1 500	13 657	1 810			3 592	32 384	27 600	34 341
Environmental Protection																
<i>Trading Services</i>		115	281	701	1 531	2 213	2 036	1 833	3 043	1 203	391	3 881	113	17 335	42 617	38 617
Electricity		115	281	321	521	893	1 521	1 327	1 521	393	321	221	113	7 542	8 820	8 940
Water				380	1 010	1 310	510	506	1 462	800	70			6 048	31 242	27 305
Waste Water Management									60	10			3 660	3 730	2 540	2 357
Waste Management						10	5							15	15	15
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 293	3 854	5 169	7 904	9 437	6 526	5 723	20 319	5 912	3 467	7 845	15 435	92 885	93 451	91 633
Funded by:																
National Government		500	1 000	2 200	4 000	4 300	1 300	1 200	4 062	1 710	437			20 709	21 387	22 403
Provincial Government		6	1 941	1 316	1 941	1 756	1 956	1 776	10 856	1 886	2 056	3 131	2 656	31 275	26 800	26 250
District Municipality																
Other transfers and grants																
Transfers recognised - capital		506	2 941	3 516	5 941	6 056	3 256	2 976	14 918	3 596	2 493	3 131	2 656	51 984	48 187	48 653
Public contributions and donations												1 500		1 500		
Borrowing													8 500	8 500	18 500	23 500
Internally generated funds		787	913	1 653	1 963	3 382	3 270	2 747	5 401	2 317	975	3 215	4 279	30 901	26 764	19 480
Total Capital Funding		1 293	3 854	5 169	7 904	9 437	6 526	5 723	20 319	5 912	3 467	7 845	15 435	92 885	93 451	91 633

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: West Coast(DC1) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		29	29	35	35	41	59	59	47	65	94	59	35	590	350	215
Executive & Council																
Budget & Treasury Office																
Corporate Services		29	29	35	35	41	59	59	47	65	94	59	35	590	350	215
<i>Community and Public Safety</i>		121	121	145	145	169	241	241	193	265	386	241	145	2 411	3 166	3 535
Community & Social Services		6	6	8	8	9	13	13	10	14	21	13	8	130	140	160
Sport And Recreation																
Public Safety		113	113	136	136	158	226	226	181	249	362	226	136	2 261	3 006	3 355
Housing																
Health		1	1	1	1	1	2	2	2	2	3	2	1	20	20	20
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		266	266	319	319	372	532	532	425	585	850	532	319	5 315	7 135	4 525
Electricity																
Water		266	266	319	319	372	532	532	425	585	850	532	319	5 315	7 135	4 525
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	416	416	499	499	582	832	832	665	915	1 330	832	499	8 315	10 651	8 275
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
Borrowing																
Internally generated funds		416	416	499	499	582	832	832	665	915	1 330	832	499	8 315	10 651	8 275
Total Capital Funding		416	416	499	499	582	832	832	665	915	1 330	832	499	8 315	10 651	8 275

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Witzenberg(WC022) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		15	54	30	96	107	105	86	62	161	160	206	(381)	700	-	-
Executive & Council		1	3	2	6	7	7	5	4	10	10	13	(68)			
Budget & Treasury Office													350			
Corporate Services		14	51	28	90	101	98	80	58	151	150	193	(664)	350		
<i>Community and Public Safety</i>		34	118	65	209	235	228	187	136	351	350	451	7 298	9 761	5 167	4 500
Community & Social Services		14	50	28	89	100	98	80	58	150	150	193	930	1 941	700	
Sport And Recreation		19	67	37	120	134	131	107	78	201	200	258	798	2 150	700	
Public Safety													3 570	3 670	3 767	4 500
Housing													2 000	2 000		
Health																
<i>Economic and Environmental Services</i>		47	165	91	292	329	320	262	190	491	489	631	4 775	8 113	17 255	21 787
Planning and Development		0	1	1	2	3	3	2	2	4	4	5	(27)			
Road Transport		44	156	86	276	310	302	247	179	464	462	596	4 688	7 840	17 255	21 787
Environmental Protection		2	8	4	14	16	15	13	9	24	23	30	114	273		
<i>Trading Services</i>		435	1 524	844	2 698	3 032	2 950	2 413	1 751	4 533	4 516	5 824	3 805	34 194	65 754	49 323
Electricity		66	231	128	410	460	448	366	266	688	685	884	3 358	7 860	9 765	10 170
Water		167	584	324	1 035	1 163	1 131	926	672	1 739	1 732	2 234	(794)	10 913	29 138	10 400
Waste Water Management		162	566	314	1 003	1 127	1 096	897	651	1 685	1 679	2 165	1 037	12 381	26 201	21 253
Waste Management		40	142	78	251	282	274	224	163	421	419	541	205	3 040	650	7 500
<i>Other</i>																
Total Capital Expenditure - Standard	2	531	1 861	1 031	3 295	3 702	3 602	2 947	2 138	5 536	5 515	7 112	15 498	52 768	88 176	75 610
Funded by:																
National Government		207	727	403	1 288	1 447	1 408	1 152	836	2 163	2 155	2 779	8 354	22 919	25 933	28 000
Provincial Government		250	877	485	1 552	1 744	1 697	1 388	1 007	2 608	2 598	3 350	(14 480)	3 076	48 000	38 000
District Municipality																
Other transfers and grants		2	8	4	14	16	15	13	9	24	23	30	879			
Transfers recognised - capital		460	1 612	893	2 854	3 207	3 120	2 553	1 852	4 795	4 776	6 160	(5 247)	25 995	73 933	66 000
Public contributions and donations														1 038		
Borrowing													8 290	8 290		
Internally generated funds		150	526	291	932	1 047	1 019	833	605	1 566	1 560	2 011	6 906	17 445	14 243	9 610
Total Capital Funding		610	2 138	1 184	3 786	4 254	4 138	3 386	2 457	6 360	6 336	8 171	9 949	52 768	88 176	75 610

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Drakenstein(WC023) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		564	1 410	1 692	1 974	2 256	3 385	1 410	1 692	2 538	3 103	3 385	4 795	28 205	28 785	31 555
Executive & Council		217	541	650	758	866	1 299	541	650	974	1 191	1 299	1 841	10 828	18 622	18 775
Budget & Treasury Office		2	4	5	5	6	9	4	5	7	8	9	13	75		
Corporate Services		346	865	1 038	1 211	1 384	2 076	865	1 038	1 557	1 903	2 076	2 941	17 303	10 163	12 779
<i>Community and Public Safety</i>		609	1 522	1 827	2 131	2 436	3 654	1 522	1 827	2 740	3 349	3 654	5 176	30 446	32 367	30 558
Community & Social Services		89	222	266	311	355	532	222	266	399	488	532	754	4 436	10 031	4 094
Sport And Recreation		467	1 167	1 400	1 634	1 867	2 801	1 167	1 400	2 101	2 567	2 801	3 968	23 340	18 096	24 459
Public Safety		25	64	76	89	102	152	64	76	114	140	152	216	1 270	2 640	706
Housing		28	70	84	98	112	168	70	84	126	154	168	238	1 400	1 600	1 300
Health																
<i>Economic and Environmental Services</i>		1 260	3 150	3 780	4 410	5 040	7 560	3 150	3 780	5 670	6 930	7 560	10 710	62 997	49 726	51 179
Planning and Development		40	99	119	139	159	238	99	119	178	218	238	337	1 982	538	578
Road Transport		1 220	3 051	3 661	4 271	4 881	7 322	3 051	3 661	5 491	6 712	7 322	10 373	61 015	49 188	50 602
Environmental Protection																
<i>Trading Services</i>		5 084	12 709	15 251	17 793	20 335	30 503	12 709	15 251	22 877	27 961	30 503	43 212	254 189	484 123	451 570
Electricity		1 146	2 866	3 439	4 012	4 585	6 878	2 866	3 439	5 158	6 305	6 878	9 744	57 317	166 098	112 735
Water		1 733	4 332	5 198	6 064	6 931	10 396	4 332	5 198	7 797	9 530	10 396	14 727	86 632	107 232	95 785
Waste Water Management		1 822	4 556	5 467	6 378	7 289	10 934	4 556	5 467	8 200	10 023	10 934	15 490	91 115	205 318	241 045
Waste Management		383	956	1 148	1 339	1 530	2 295	956	1 148	1 721	2 104	2 295	3 251	19 125	5 475	2 005
<i>Other</i>																
Total Capital Expenditure - Standard	2	7 517	18 792	22 550	26 309	30 067	45 100	18 792	22 550	33 825	41 342	45 100	63 892	375 837	595 001	564 861
Funded by:																
National Government		794	1 984	2 381	2 778	3 175	4 763	1 984	2 381	3 572	4 366	4 763	6 747	39 688	52 162	54 219
Provincial Government		232	581	697	813	930	1 394	581	697	1 046	1 278	1 394	1 975	11 619	917	40
District Municipality																
Other transfers and grants																
Transfers recognised - capital		1 026	2 565	3 078	3 591	4 105	6 157	2 565	3 078	4 618	5 644	6 157	8 722	51 307	53 079	54 259
Public contributions and donations																
Borrowing		5 891	14 727	17 672	20 617	23 562	35 344	14 727	17 672	26 508	32 398	35 344	50 070	294 531	506 922	470 603
Internally generated funds		600	1 500	1 800	2 100	2 400	3 600	1 500	1 800	2 700	3 300	3 600	5 100	30 000	35 000	40 000
Total Capital Funding		7 517	18 792	22 550	26 309	30 067	45 101	18 792	22 550	33 825	41 342	45 101	63 892	375 837	595 001	564 861

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Stellenbosch(WC024) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		430	0	2 577	3 087	1 797	869	1 102	3 920	3 110	4 824	4 943	12 879	39 538	25 408	18 165
Executive & Council				3	3	2	1	1	4	3	5	5	13	40	43	45
Budget & Treasury Office		0	0	89	107	62	30	38	135	107	167	171	445	1 350	400	200
Corporate Services		430	0	2 485	2 978	1 733	838	1 063	3 781	3 000	4 652	4 767	12 421	38 148	24 965	17 920
<i>Community and Public Safety</i>		725	0	2 347	2 812	1 637	791	1 004	3 571	2 833	4 393	4 502	12 111	36 725	27 553	37 286
Community & Social Services		30	0	94	113	66	32	40	143	114	176	180	550	1 538	1 512	705
Sport And Recreation		675	0	435	521	303	147	186	661	525	814	834	2 473	7 572	8 241	7 651
Public Safety		20	0	428	513	299	144	183	652	517	802	821	2 141	6 520	1 200	1 200
Housing		0	0	1 390	1 665	969	469	595	2 115	1 678	2 602	2 666	6 947	21 096	16 600	27 730
Health																
<i>Economic and Environmental Services</i>		1 795	0	2 779	3 330	1 939	937	1 189	4 229	3 355	5 203	5 331	14 892	44 979	44 377	45 325
Planning and Development		160	0	178	214	124	60	76	272	215	334	342	892	2 869	2 407	2 400
Road Transport		1 635	0	2 561	3 069	1 786	863	1 096	3 897	3 092	4 795	4 913	13 302	41 010	40 780	42 575
Environmental Protection		0		40	47	28	13	17	60	48	74	76	698	1 100	1 190	350
<i>Trading Services</i>		2	0	21 774	26 088	15 186	7 340	9 314	33 128	26 280	40 759	41 766	109 829	331 467	322 261	109 663
Electricity		0	0	3 125	3 744	2 180	1 054	1 337	4 755	3 772	5 850	5 994	16 620	48 430	36 290	40 200
Water		0	0	4 452	5 335	3 105	1 501	1 905	6 774	5 374	8 334	8 540	22 253	67 574	84 519	37 700
Waste Water Management		1	0	13 016	15 595	9 078	4 388	5 568	19 803	15 710	24 365	24 967	65 057	197 550	175 567	26 023
Waste Management		0	0	1 180	1 414	823	398	505	1 796	1 425	2 209	2 264	5 899	17 913	25 885	5 740
<i>Other</i>				3	4	2	1	1	5	4	6	6	16	50	50	350
Total Capital Expenditure - Standard	2	2 953	0	29 480	35 321	20 561	9 938	12 610	44 853	35 582	55 185	56 548	149 727	452 759	419 649	210 789
Funded by:																
National Government				3 258	4 275	2 630	1 451	2 566	5 423	6 851	5 637	6 878	53 817	92 785	108 603	67 578
Provincial Government				1 150	1 510	929	512	1 025	1 915	2 419	1 991	2 429	5 590	19 471	17 100	26 330
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	4 408	5 785	3 558	1 964	3 592	7 338	9 270	7 627	9 307	59 407	112 256	125 703	93 908
Public contributions and donations													12 000	12 000		
Borrowing				5 958	7 818	4 809	2 654	5 666	9 917	12 528	10 308	12 578	15 765	88 000	143 001	42 000
Internally generated funds		2 953	0	19 114	21 719	12 194	5 321	3 353	27 599	13 783	37 249	34 663	62 555	240 504	150 944	74 881
Total Capital Funding		2 953	0	29 480	35 321	20 561	9 938	12 610	44 853	35 582	55 185	56 548	149 727	452 759	419 649	210 789

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Breede Valley(WC025) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		140	920	446	180	1 780	11 159	170	410	450	400	300	851	17 206	2 200	800
Executive & Council			300											300		
Budget & Treasury Office				100			100			100		300	100	700	800	800
Corporate Services		140	620	346	180	1 780	11 059	170	410	350	400		751	16 206	1 400	
<i>Community and Public Safety</i>		-	-	1 029	2 211	1 715	2 097	575	1 845	2 430	694	1 450	5 060	19 107	9 774	15 715
Community & Social Services				10	10	435	712						4 260	5 427	3 030	
Sport And Recreation				539	689	680	1 000	75	1 150	2 400		250		6 783	1 463	7 400
Public Safety				480	1 512	600	250	500	695	30	694	1 200	800	6 762	5 281	8 315
Housing							135							135		
Health																
<i>Economic and Environmental Services</i>		-	500	236	1 750	982	2 800	3 150	4 444	2 945	2 456	3 225	2 041	24 530	19 273	-
Planning and Development				36										36		
Road Transport			500	200	1 750	982	2 800	3 150	4 444	2 945	2 456	3 225	2 041	24 494	19 273	
Environmental Protection																
<i>Trading Services</i>		25	74	403	5 117	3 342	14 423	9 468	9 623	17 499	11 135	9 326	10 655	91 088	54 847	47 542
Electricity			24	53	3 167	1 855	9 993	563	828	6 299	635	713		24 128	4 629	13 648
Water		25	25	125	275	225	2 805	4 580	4 175	6 325	5 825	4 857	6 278	35 520	21 040	8 250
Waste Water Management			25	75	675	1 161	1 625	3 525	4 420	4 025	4 475	3 707	3 166	26 880	22 858	22 404
Waste Management				150	1 000	100		800	200	850	200	50	1 210	4 560	6 320	3 240
<i>Other</i>																
Total Capital Expenditure - Standard	2	165	1 494	2 114	9 258	7 819	30 478	13 363	16 323	23 324	14 686	14 302	18 606	151 930	86 094	64 057
Funded by:																
National Government			500	489	2 251	282	2 700	3 300	4 762	5 922	4 250	3 100	6 827	34 383	37 608	41 444
Provincial Government		80	80	80	580	1 186	3 570	4 800	3 145	3 073	2 400	4 364	6 614	29 972	21 000	
District Municipality									350	350	300			1 000		
Other transfers and grants																
Transfers recognised - capital		80	580	569	2 831	1 468	6 270	8 100	8 257	9 345	6 950	7 464	13 440	65 355	58 608	41 444
Public contributions and donations																
Borrowing			544	622	3 717	3 505	15 084	4 568	5 170	13 296	5 429	4 574	3 492	60 000		
Internally generated funds		85	370	923	2 710	2 845	9 125	695	2 896	683	2 306	2 264	1 674	26 575	27 486	22 613
Total Capital Funding		165	1 494	2 114	9 258	7 819	30 478	13 363	16 323	23 324	14 686	14 302	18 606	151 930	86 094	64 057

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Langeberg(WC026) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		52	52	210	210	262	262	262	262	262	262	262	262	2 625	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services		52	52	210	210	262	262	262	262	262	262	262	2 625			
<i>Community and Public Safety</i>		116	116	463	463	579	579	579	579	579	579	579	5 789	2 500	2 500	
Community & Social Services		86	86	343	343	429	429	429	429	429	429	429	4 289			
Sport And Recreation																
Public Safety																
Housing		30	30	120	120	150	150	150	150	150	150	150	1 500	2 500	2 500	
Health																
<i>Economic and Environmental Services</i>		234	234	938	938	1 172	1 172	1 172	1 172	1 172	1 172	1 172	11 719	19 383	8 500	
Planning and Development																
Road Transport		217	217	870	870	1 087	1 087	1 087	1 087	1 087	1 087	1 087	10 869	19 383	8 500	
Environmental Protection		17	17	68	68	85	85	85	85	85	85	85	850			
<i>Trading Services</i>		630	630	2 519	2 519	3 149	3 149	3 149	3 149	3 149	3 149	3 149	31 491	24 459	36 590	
Electricity		101	101	404	404	505	505	505	505	505	505	505	5 054	4 580	3 298	
Water		71	71	282	282	353	353	353	353	353	353	353	3 528	11 930	24 792	
Waste Water Management		181	181	726	726	907	907	907	907	907	907	907	9 070	4 400	6 600	
Waste Management		277	277	1 107	1 107	1 384	1 384	1 384	1 384	1 384	1 384	1 384	13 839	3 550	1 900	
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 032	1 032	4 130	4 130	5 162	5 162	5 162	5 162	5 162	5 162	5 162	51 624	46 343	47 590	
Funded by:																
National Government		533	533	2 131	2 131	2 663	2 663	2 663	2 663	2 663	2 663	2 663	26 633	20 873	20 990	
Provincial Government		52	52	207	207	259	259	259	259	259	259	259	2 589			
District Municipality																
Other transfers and grants																
Transfers recognised - capital		584	584	2 338	2 338	2 922	2 922	2 922	2 922	2 922	2 922	2 922	29 222	20 873	20 990	
Public contributions and donations																
Borrowing																
Internally generated funds		448	448	1 792	1 792	2 240	2 240	2 240	2 240	2 240	2 240	2 240	22 402	25 470	26 600	
Total Capital Funding		1 032	1 032	4 130	4 130	5 162	5 162	5 162	5 162	5 162	5 162	5 162	51 624	46 343	47 590	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Cape Winelands DM(DC2) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		260	110	185	3 387	991	6 530	-	10	-	-	-	-	11 473	2 372	1 866
Executive & Council			4											4		
Budget & Treasury Office							3 621							3 621		
Corporate Services		260	107	185	3 387	991	2 909		10					7 849	2 372	1 866
<i>Community and Public Safety</i>		180	-	450	-	-	4 946	-	-	-	-	-	-	5 576	1 157	337
Community & Social Services																
Sport And Recreation																
Public Safety		180		450			4 919							5 549	1 157	337
Housing																
Health							27							27		
<i>Economic and Environmental Services</i>		-	-	-	-	-	35	1 104	-	-	-	-	-	1 139	1 098	250
Planning and Development							35							35		
Road Transport								1 104						1 104	1 098	250
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	440	110	635	3 387	991	11 511	1 104	10	-	-	-	-	18 189	4 627	2 453
Funded by:																
National Government								1 104						1 104	1 090	
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	1 104	-	-	-	-	-	1 104	1 090	-
Public contributions and donations																
Borrowing																
Internally generated funds		440	110	635	3 387	991	11 511		10					17 085	3 537	2 453
Total Capital Funding		440	110	635	3 387	991	11 511	1 104	10	-	-	-	-	18 189	4 627	2 453

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Theewaterskloof(WC031) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	120	72	338	103	1 790	30	207	1 995	177	88	-	4 919	-	-
Executive & Council			20	72	280	103	165	30	55	844	25	4		1 597		
Budget & Treasury Office														38		
Corporate Services			100		58		1 625		152	1 152	152	46		3 284		
<i>Community and Public Safety</i>		840	920	946	946	992	1 063	1 246	1 064	846	776	226	326	10 190	11 314	6 314
Community & Social Services							118		118					236		
Sport And Recreation						47		300			450			797	4 000	
Public Safety				26	26	26	26	26	26	26	26	26	26	258		
Housing		840	920	920	920	920	920	920	920	820	300	200	300	8 900	7 314	6 314
Health																
<i>Economic and Environmental Services</i>		800	100	250	100	250	50	500	650	600	600	-	300	4 200	16 917	5 400
Planning and Development		400												400		
Road Transport		400	100	250	100	250	50	500	650	600	600		300	3 800	16 917	5 400
Environmental Protection																
<i>Trading Services</i>		5 333	4 836	2 342	3 442	3 892	3 402	2 901	6 775	4 329	2 655	1 492	264	41 664	23 500	42 000
Electricity		700	1 994	550	450	850	110		4 010	1 960	813	200		11 637		
Water		292	42	42	42	342	642	642	765	519	592	542	64	4 526	3 000	
Waste Water Management		4 041	2 800	1 750	2 950	2 300	2 150	1 759	1 500	1 350	950	750	200	22 500	20 500	42 000
Waste Management		300				400	500	500	500	500	300			3 000		
<i>Other</i>																
Total Capital Expenditure - Standard	2	6 973	5 976	3 610	4 826	5 237	6 306	4 677	8 696	7 770	4 207	1 805	890	60 973	51 731	53 714
Funded by:																
National Government		4 250	2 580	1 900	2 850	3 350	2 900	2 859	5 423	1 750	1 436		418	29 717	33 517	34 852
Provincial Government		840	920	920	920	920	920	920	920	820	300	200	300	8 900	7 314	6 314
District Municipality																
Other transfers and grants																
Transfers recognised - capital		5 090	3 500	2 820	3 770	4 270	3 820	3 779	6 343	2 570	1 736	200	718	38 617	40 831	41 166
Public contributions and donations																
Borrowing		792	1 942	642	592	742	1 542	842	992	1 792	1 092	542	38	11 550		3 218
Internally generated funds		1 091	534	148	464	225	944	56	1 361	3 408	1 379	1 063	134	10 806	10 900	9 330
Total Capital Funding		6 973	5 976	3 610	4 826	5 237	6 306	4 677	8 696	7 770	4 207	1 805	890	60 973	51 731	53 714

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Overstrand(WC032) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	126	267	40	-	40	28	77	20	429	1 444	177	2 648	3 730	-
Executive & Council																
Budget & Treasury Office																
Corporate Services			126	267	40		40	28	77	20	429	1 444	177	2 648	3 730	
<i>Community and Public Safety</i>		-	451	580	2 733	2 871	2 731	36	2 533	2 363	1 663	1 701	22 105	39 768	45 550	55 174
Community & Social Services			301	430	580	648	500	36	430	60	110	138	287	3 520	4 000	4 000
Sport And Recreation			150	150	650	720	728		600	800	50	10	2 123	5 981	6 800	6 800
Public Safety												50	245	295		
Housing					1 503	1 503	1 503		1 503	1 503	1 503	1 503	19 451	29 973	34 750	44 374
Health																
<i>Economic and Environmental Services</i>		100	-	900	1 430	1 537	1 500	371	780	1 243	1 653	1 697	918	12 128	4 000	4 000
Planning and Development										5		15	5	25		
Road Transport		100		900	1 430	1 537	1 500	371	780	1 238	1 653	1 683	913	12 103	4 000	4 000
Environmental Protection																
<i>Trading Services</i>		-	142	707	5 511	5 523	4 660	570	3 761	6 045	5 541	6 206	10 704	49 370	41 326	44 387
Electricity				500	510	1 321	410	420	931	2 851	2 841	2 821	9 122	21 726	14 000	16 000
Water			142	207	4 400	3 252	3 600	50	1 430	1 194	800	1 250	64	16 390	14 726	15 787
Waste Water Management					600	950	650	100	1 400	2 000	1 900	2 125	1 519	11 244	12 600	12 600
Waste Management												10	10			
<i>Other</i>																
Total Capital Expenditure - Standard	2	100	719	2 454	9 714	9 931	8 931	1 005	7 151	9 671	9 285	11 048	33 904	103 914	94 606	103 561
Funded by:																
National Government		100	392	1 541	3 000	3 300	2 700	351	2 530	4 219	3 864	4 364	3 986	30 347	26 126	29 187
Provincial Government			266	300	1 953	2 151	2 003	16	1 903	1 503	1 503	1 503	19 905	33 007	34 750	44 374
District Municipality																
Other transfers and grants													1 000	1 000		
Transfers recognised - capital		100	658	1 841	4 953	5 451	4 703	367	4 433	5 722	5 367	5 867	24 891	64 354	60 876	73 561
Public contributions and donations													462	462		
Borrowing				500	4 611	4 323	4 160	560	2 421	3 371	3 321	3 371	5 708	32 346	30 000	30 000
Internally generated funds			61	113	150	157	68	78	297	578	598	1 810	2 844	6 753	3 730	
Total Capital Funding		100	719	2 454	9 714	9 931	8 931	1 005	7 151	9 671	9 285	11 048	33 904	103 914	94 606	103 561

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Cape Agulhas(WC033) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		75	115	84	215	81	192	108	128	115	87	153	241	1 594	1 199	377
Executive & Council																
Budget & Treasury Office		1	2	1	4	1	3	2	2	2	2	3	4	28	76	30
Corporate Services		73	113	83	211	80	188	107	126	113	86	150	237	1 567	1 123	347
<i>Community and Public Safety</i>		326	504	368	938	354	838	474	562	505	381	668	1 053	6 971	4 372	4 078
Community & Social Services		249	384	280	715	270	639	362	428	385	291	509	803	5 315	2 129	1 071
Sport And Recreation		63	98	71	181	69	162	92	109	98	74	129	204	1 349	1 475	1 380
Public Safety		14	22	16	41	16	37	21	25	22	17	29	46	307	754	1 627
Housing															14	
Health																
<i>Economic and Environmental Services</i>		246	379	277	706	267	630	357	423	380	287	503	793	5 246	13 663	14 885
Planning and Development																
Road Transport		246	379	277	706	267	630	357	423	380	287	503	793	5 246	13 663	14 885
Environmental Protection																
<i>Trading Services</i>		369	570	416	1 060	401	947	536	635	571	431	755	1 191	7 880	11 790	7 430
Electricity		156	241	176	448	169	400	227	268	241	182	319	503	3 330	3 200	3 480
Water		11	17	13	32	12	29	16	19	17	13	23	36	240	3 965	2 150
Waste Water Management		190	293	214	545	206	487	275	326	293	221	388	612	4 050	815	1 250
Waste Management		12	19	14	35	13	31	18	21	19	14	25	39	260	3 810	550
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 015	1 569	1 144	2 919	1 103	2 607	1 475	1 748	1 571	1 186	2 078	3 277	21 691	31 024	26 770
Funded by:																
National Government		620	958	699	1 782	673	1 592	901	1 067	959	724	1 269	2 001	13 245	13 225	12 840
Provincial Government		10	16	12	30	11	26	15	18	16	12	21	33	220	536	125
District Municipality																
Other transfers and grants																
Transfers recognised - capital		630	974	710	1 812	684	1 618	916	1 085	975	736	1 290	2 034	13 464	13 761	12 965
Public contributions and donations																
Borrowing		137	212	155	394	149	352	199	236	212	160	281	443	2 930	11 850	5 235
Internally generated funds		248	383	279	713	269	637	360	427	384	290	508	800	5 297	5 413	8 570
Total Capital Funding		1 015	1 569	1 144	2 919	1 103	2 607	1 475	1 748	1 571	1 186	2 078	3 277	21 691	31 024	26 770

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Swellendam(WC034) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands																
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	54	45	90	33	58	(23)	11	3	38	146	146	600	950	450
Executive & Council			5	5	5	5	5	5	5	5	5	5	6	60		
Budget & Treasury Office			48	39	83	27	52	(28)	5	(3)	32	139	139	535	450	450
Corporate Services			0	0	1	0	0	(0)	0	(0)	0	1	1	5	500	
<i>Community and Public Safety</i>		-	199	160	344	112	214	(115)	22	(10)	132	573	573	2 203	2 020	2 190
Community & Social Services			120	97	207	68	129	(70)	13	(6)	79	345	345	1 327	145	690
Sport And Recreation			79	64	137	45	85	(46)	9	(4)	52	228	228	876	1 875	1 500
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	190	153	328	107	204	(110)	21	(10)	126	548	548	2 104	5 816	5 828
Planning and Development			26	21	45	15	28	(15)	3	(1)	17	75	75	290		
Road Transport			164	132	283	92	176	(95)	18	(9)	108	472	472	1 814	5 816	5 828
Environmental Protection																
<i>Trading Services</i>		-	1 163	939	2 011	656	1 249	(675)	128	(60)	769	3 355	3 355	12 890	7 272	11 168
Electricity			265	214	457	149	284	(154)	29	(14)	175	763	763	2 932	2 594	1 965
Water			873	705	1 510	493	938	(507)	96	(45)	578	2 519	2 519	9 679	4 549	1 493
Waste Water Management															30	6 110
Waste Management			25	20	44	14	27	(15)	3	(1)	17	73	73	280	100	1 600
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	1 606	1 298	2 773	909	1 724	(923)	181	(78)	1 064	4 621	4 622	17 797	16 058	19 636
Funded by:																
National Government			1 428	1 153	2 469	806	1 534	(829)	157	(74)	945	4 118	4 118	15 824	12 574	13 007
Provincial Government			79	64	137	45	85	(46)	9	(4)	52	228	228	877	71	141
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	1 507	1 217	2 606	850	1 619	(875)	165	(78)	997	4 347	4 347	16 702	12 645	13 148
Public contributions and donations																
Borrowing															3 413	6 488
Internally generated funds			99	81	167	58	106	(49)	16	1	67	275	275	1 095		
Total Capital Funding		-	1 606	1 298	2 773	909	1 724	(923)	181	(78)	1 064	4 621	4 622	17 797	16 058	19 636

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Overberg(DC3) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	47	15	35	13	22	25	14	48	3	-	-	221	696	144
Executive & Council			5	10			2				3			20	15	15
Budget & Treasury Office			29		25	10	15	25	9	38				150	659	88
Corporate Services			14	5	10	3	5		5	10				51	23	41
<i>Community and Public Safety</i>		-	8	9	13	19	24	6	11	20	250	-	-	360	845	285
Community & Social Services																
Sport And Recreation			8	9	13	19	24	6	11	20				110	495	285
Public Safety											250			250	350	
Housing																
Health																
<i>Economic and Environmental Services</i>		-	2	4	4	16	12	4	-	6	2	-	-	48	38	125
Planning and Development															15	15
Road Transport																
Environmental Protection			2	4	4	16	12	4		6	2			48	23	110
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	57	28	52	47	58	35	25	74	255	-	-	629	1 579	554
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
Borrowing																
Internally generated funds			57	28	52	47	58	35	25	74	255			629	1 579	554
Total Capital Funding		-	57	28	52	47	58	35	25	74	255	-	-	629	1 579	554

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Kannaland(WC041) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	5 782	1 850	689	730
Executive & Council													540	540	551	584
Budget & Treasury Office													30	30	32	34
Corporate Services													5 212	1 280	106	112
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	3 244	7 276	9 786	10 099
Planning and Development																
Road Transport													3 244	7 276	9 786	10 099
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	21 419	21 419	32 000	90 795
Electricity													3 080	3 080	2 000	2 000
Water													15 309	15 309	20 000	34 875
Waste Water Management													3 000	3 000	10 000	53 920
Waste Management													30	30		
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	30 445	30 545	42 475	101 624
Funded by:																
National Government													25 658	25 658	41 786	100 894
Provincial Government																
District Municipality																
Other transfers and grants													3 007	3 007		
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	28 665	28 665	41 786	100 894
Public contributions and donations																
Borrowing																
Internally generated funds													1 780	1 880	689	730
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	30 445	30 545	42 475	101 624

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Hessequa(WC042) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		214	207	125	528	557	430	-	51	-	250	250	345	2 956	3 669	788
Executive & Council				40	7									47	112	9
Budget & Treasury Office			24	29	34	27			1					116	22	61
Corporate Services		214	183	56	487	530	430		50		250	250	345	2 794	3 535	719
<i>Community and Public Safety</i>		8	189	317	426	1 625	121	645	590	38	14	-	-	3 972	4 598	4 161
Community & Social Services			18	15	150	328	50	200	480					1 241	971	1 143
Sport And Recreation			152	179	276	677	65	375	110	25	14			1 873	3 458	2 820
Public Safety		8	19	123		620	6	70		13				858	169	198
Housing																
Health																
<i>Economic and Environmental Services</i>		-	1 410	2 998	6 790	7 392	2 250	6 266	9 650	12 099	10 078	12 184	4 871	75 989	39 564	17 256
Planning and Development			10	10		9								29	4	2
Road Transport			1 400	2 988	6 790	7 361	2 250	6 266	9 650	12 099	10 078	12 184	4 871	75 939	39 560	17 254
Environmental Protection						22								22		
<i>Trading Services</i>		104	7 024	8 248	7 674	7 641	2 637	5 197	10 819	10 993	5 313	4 550	1 600	71 800	31 755	31 215
Electricity			3 600	3 917	2 830	2 760	1 587	2	3 484	3 821	1 507	850		24 358	6 357	9 285
Water		104	990	1 869	2 053	770	250	1 885	3 349	2 562	1 000	600		15 431	12 550	3 900
Waste Water Management			2 434	2 462	2 716	3 906	800	3 210	3 985	3 310	2 807	2 100	1 600	29 330	11 183	14 925
Waste Management					75	205		100		1 300		1 000		2 680	1 665	3 105
<i>Other</i>			6	10										16	2	
Total Capital Expenditure - Standard	2	325	8 837	11 697	15 417	17 214	5 438	12 108	21 110	23 130	15 655	16 984	6 817	154 733	79 587	53 421
Funded by:																
National Government			2 727	4 714	8 968	9 769	3 300	9 126	12 500	13 729	11 520	9 150	4 771	90 275	38 114	13 519
Provincial Government			13			97								110	99	11
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	2 740	4 714	8 968	9 866	3 300	9 126	12 500	13 729	11 520	9 150	4 771	90 385	38 213	13 530
Public contributions and donations															2 500	
Borrowing		140	5 012	5 686	5 140	4 570	2 067	2 201	7 761	8 196	3 872	7 584	1 700	53 930	34 674	36 300
Internally generated funds		185	1 084	1 297	1 309	2 778	71	781	848	1 205	264	250	345	10 418	4 200	3 591
Total Capital Funding		325	8 837	11 697	15 417	17 214	5 438	12 108	21 110	23 130	15 655	16 984	6 817	154 733	79 587	53 421

References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Mossel Bay(WC043) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		37	401	176	45	14	36	53	67	16	15	12	2 418	3 290	3 924	6 999
Executive & Council				7					7				15	29		
Budget & Treasury Office		15		8	5	9	25	10			15	10	140	237	40	50
Corporate Services		22	401	161	40	5	11	43	60	16		2	2 263	3 024	3 884	6 949
<i>Community and Public Safety</i>		1 733	1 873	3 274	1 826	1 985	2 958	1 892	1 868	7 722	1 793	1 718	13 207	41 849	10 437	8 462
Community & Social Services		5	25	35	71	27		33		1 764	30		1 261	3 252	2 458	420
Sport And Recreation				6	25		40	6	25	3 730	30		1 794	5 656	5 199	4 682
Public Safety		10	10	15	12	40		135	25	10	15		870	1 142	2 280	3 360
Housing		1 718	1 838	3 218	1 718	1 918	2 918	1 718	1 818	2 218	1 718	1 718	9 282	31 800	500	
Health																
<i>Economic and Environmental Services</i>		230	943	-	2 122	630	2 675	1 355	5 055	2 501	3 278	7 273	1 539	27 600	25 314	16 020
Planning and Development						130	25				75		310	540	400	350
Road Transport		230	943		2 122	500	2 650	1 355	5 055	2 501	3 203	7 273	1 229	27 060	24 914	15 670
Environmental Protection																
<i>Trading Services</i>		1 857	1 622	3 647	5 188	8 882	2 812	2 750	6 562	3 337	6 622	512	25 836	69 625	72 218	72 818
Electricity		712	1 512	1 537	2 062	622	2 022	1 112	1 062	3 237	4 392	512	3 322	22 100	22 445	22 143
Water		15		1 350	820	1 250	650	843			931		9 736	15 595	20 823	20 557
Waste Water Management		1 130	110	760	801	7 010	140	795	5 500	100	1 300		12 122	29 768	26 695	29 739
Waste Management					1 505								656	2 161	2 255	380
<i>Other</i>					10									10	10	
Total Capital Expenditure - Standard	2	3 856	4 839	7 097	9 191	11 510	8 481	6 051	13 552	13 576	11 708	9 515	43 000	142 374	111 903	104 299
Funded by:																
National Government		512	1 012	1 512	1 062	2 012	2 062	512	6 377	5 381	4 669	1 723	884	27 716	27 370	31 876
Provincial Government		1 509	1 552	3 140	1 509	1 509	2 717	1 528	1 509	3 772	1 509	1 509	8 098	29 863	2 260	18
District Municipality				50	803		100			219			16	1 189		
Other transfers and grants																
Transfers recognised - capital		2 021	2 564	4 702	3 374	3 521	4 879	2 039	7 886	9 372	6 178	3 233	8 998	58 768	29 630	31 894
Public contributions and donations				350			250	275		900			90	1 865	1 900	2 100
Borrowing		1 000				1 500			2 300				55	4 855	5 300	6 800
Internally generated funds		835	2 275	2 045	5 817	6 489	3 352	3 736	3 366	3 304	5 530	6 282	33 856	76 887	75 073	63 505
Total Capital Funding		3 856	4 839	7 097	9 191	11 510	8 481	6 051	13 552	13 576	11 708	9 515	43 000	142 374	111 903	104 299

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: George(WC044) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	3 404	-	120	3 404	-	-	3 459	390	120	3 472	14 370	6 832	6 095
Executive & Council				1 171			1 171			1 171			1 171	4 683	100	
Budget & Treasury Office						120				35	350	20	68	593	57	
Corporate Services				2 234			2 234			2 254	40	100	2 234	9 094	6 675	6 095
<i>Community and Public Safety</i>		-	-	6 071	-	-	6 071	-	10	6 071	15	5	6 191	24 433	39 421	65 912
Community & Social Services				939			939		10	939	15	5	939	3 788	2 265	395
Sport And Recreation				1 455			1 455			1 455			1 455	5 821	5 544	5 877
Public Safety				1 985			1 985			1 985			2 105	8 059	7 677	3 140
Housing				1 686			1 686			1 686			1 686	6 745	23 935	56 500
Health				5			5			5			5	20		
<i>Economic and Environmental Services</i>		1 500	2 600	13 015	4 300	5 800	10 715	1 500	8 500	15 715	5 500	8 500	17 229	94 875	129 166	111 068
Planning and Development																
Road Transport		1 500	2 600	13 015	4 300	5 800	10 715	1 500	8 500	15 715	5 500	8 500	17 229	94 875	129 126	111 028
Environmental Protection															40	40
<i>Trading Services</i>		-	-	27 640	-	-	27 650	-	-	27 650	-	20	27 650	110 609	151 070	148 889
Electricity				7 848			7 848			7 848			7 848	31 390	31 228	37 596
Water				8 642			8 642			8 642			8 642	34 567	63 616	53 734
Waste Water Management				9 043			9 043			9 043			9 043	36 172	46 627	54 209
Waste Management				2 108			2 118			2 118		20	2 118	8 480	9 600	3 350
<i>Other</i>				13			13			13			13	52		
Total Capital Expenditure - Standard	2	1 500	2 600	50 143	4 300	5 920	47 853	1 500	8 510	52 908	5 905	8 645	54 555	244 338	326 489	331 964
Funded by:																
National Government		1 500	2 600	16 798	4 300	5 800	14 498	1 500	8 500	19 498	5 500	8 500	21 012	110 006	121 568	118 667
Provincial Government				4 255			4 255		10	4 255	15	5	4 255	17 050	33 850	70 000
District Municipality				706			706			706			706	2 826		
Other transfers and grants				3 558			3 558			3 558			3 558	14 231	7 176	1 000
Transfers recognised - capital		1 500	2 600	25 317	4 300	5 800	23 017	1 500	8 510	28 017	5 515	8 505	29 531	144 112	162 594	189 667
Public contributions and donations																
Borrowing				5 350			5 350			5 350	350	100	5 470	21 970	71 975	62 860
Internally generated funds				19 476		120	19 486			19 541	40	40	19 554	78 256	91 920	79 437
Total Capital Funding		1 500	2 600	50 143	4 300	5 920	47 853	1 500	8 510	52 908	5 905	8 645	54 555	244 338	326 489	331 964

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Oudtshoorn(WC045) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		119	87	63	79	55	103	40	55	95	36	28	32	2 790	1 270	2 000
Executive & Council														2 000	850	1 500
Budget & Treasury Office		119	87	63	79	55	103	40	55	95	36	28	32	790	420	500
Corporate Services																
<i>Community and Public Safety</i>		600	440	320	400	280	520	200	280	480	180	140	160	4 000	2 750	1 965
Community & Social Services																
Sport And Recreation		600	440	320	400	280	520	200	280	480	180	140	160	4 000	2 750	1 965
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		4 221	3 095	2 251	2 814	1 970	3 658	1 407	1 970	3 377	1 266	985	1 126	28 138	28 235	34 413
Planning and Development																
Road Transport		4 221	3 095	2 251	2 814	1 970	3 658	1 407	1 970	3 377	1 266	985	1 126	28 138	28 235	34 413
Environmental Protection																
<i>Trading Services</i>		3 900	2 860	2 080	2 600	1 820	3 380	1 300	1 820	3 120	1 170	910	1 040	26 000	25 195	45 399
Electricity		900	660	480	600	420	780	300	420	720	270	210	240	6 000	5 000	3 000
Water		3 000	2 200	1 600	2 000	1 400	2 600	1 000	1 400	2 400	900	700	800	20 000	20 195	42 399
Waste Water Management																
Waste Management																
<i>Other</i>		300	220	160	200	140	260	100	140	240	90	70	80			
Total Capital Expenditure - Standard	2	9 139	6 702	4 874	6 093	4 265	7 921	3 046	4 265	7 311	2 742	2 132	2 437	60 928	57 450	83 777
Funded by:																
National Government		7 071	5 185	3 771	4 714	3 300	6 128	2 357	3 300	5 657	2 121	1 650	1 886	47 138	47 030	68 277
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		7 071	5 185	3 771	4 714	3 300	6 128	2 357	3 300	5 657	2 121	1 650	1 886	47 138	47 030	68 277
Public contributions and donations																
Borrowing														13 790	10 420	15 500
Internally generated funds		2 069	1 517	1 103	1 379	965	1 793	690	965	1 655	621	483	552			
Total Capital Funding		9 139	6 702	4 874	6 093	4 265	7 921	3 046	4 265	7 311	2 742	2 132	2 437	60 928	57 450	83 777

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Bitou(WC047) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		336	-	100	100	1 240	1 065	704	300	1 100	300	300	316	5 860	-	-
Executive & Council		(40)				40	310							310		
Budget & Treasury Office		(550)		100	100	100	100	100	100	1 100	100	100	100	1 450		
Corporate Services		926				1 100	655	604	200		200	200	216	4 100		
<i>Community and Public Safety</i>		(5 904)	-	-	100	650	1 055	7 837	3 760	600	4 487	500	339	13 424	10 002	8 484
Community & Social Services		831					165	750	160					1 906	500	
Sport And Recreation								100	100	100	100		39	439	3 050	1 754
Public Safety					100	100	100	100	500	500	500	500	300	2 700	740	
Housing		(6 736)				550	790	6 887	3 000		3 887			8 379	5 711	6 730
Health																
<i>Economic and Environmental Services</i>		2 126	3 300	3 300	700	410	320	200	1 200	1 500	2 147	989	1 132	17 323	11 632	15 899
Planning and Development		114					150							264		
Road Transport		2 011	3 300	3 300	700	410	170	200	1 200	1 500	2 147	989	1 132	17 059	11 632	15 899
Environmental Protection																
<i>Trading Services</i>		12 773	8 978	9 030	6 618	4 193	1 979	2 340	2 885	1 866	870	231	-	51 763	50 085	42 669
Electricity		4 830	3 000	3 830	2 450	1 840	821	940	860	700	700	231		20 202	25 386	11 536
Water		1 500	1 269	1 500	1 500	1 300	708	1 200	1 325	496	170			10 968	15 396	18 811
Waste Water Management		3 066	1 709	700	1 200	1 053	450	200	700	670				9 747	9 303	12 322
Waste Management		3 377	3 000	3 000	1 468									10 845		
<i>Other</i>								500			1 000			1 500		
Total Capital Expenditure - Standard	2	9 330	12 278	12 430	7 518	6 493	4 419	11 581	8 145	5 066	8 804	2 020	1 786	89 870	71 719	67 051
Funded by:																
National Government		6 207	2 700	3 930	2 949	1 743	790	1 640	1 760	1 146	1 500	1 020	670	26 055	24 863	22 982
Provincial Government		(2 836)	1 878				165	7 637	3 160		3 887			13 892	11 128	12 524
District Municipality		1 066												1 066		
Other transfers and grants																
Transfers recognised - capital		4 437	4 578	3 930	2 949	1 743	955	9 277	4 920	1 146	5 387	1 020	670	41 013	35 991	35 505
Public contributions and donations						500			200		200	200	216	1 316		
Borrowing		3 487	4 600	3 900	2 769	1 800	431	200	1 100	2 100	600	600	400	21 987	15 879	9 340
Internally generated funds		1 406	3 100	4 600	1 800	2 450	3 033	2 104	1 925	1 820	2 617	200	500	25 554	19 849	22 206
Total Capital Funding		9 330	12 278	12 430	7 518	6 493	4 419	11 581	8 145	5 066	8 804	2 020	1 786	89 870	71 719	67 051

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Knysna(WC048) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	433	657	649	433	305	136	-	442	882	6 995	1 744	995
Executive & Council					433	448	433	433	16			16	(238)	4 600	20	20
Budget & Treasury Office						22			22			22	1 148	1 215	120	
Corporate Services						186	216		266	136		403	(28)	1 180	1 604	975
<i>Community and Public Safety</i>		28	44	289	2 154	1 612	1 283	2 856	1 478	2 678	2 603	1 770	18 070	37 304	27 688	23 851
Community & Social Services								834	834	834	834		138	5 312	2 509	2 509
Sport And Recreation					83	83	83	83	83	84			1 300	2 400	2 220	1 600
Public Safety														930	3 220	
Housing		28	44	289	2 071	1 529	1 199	1 939	561	1 761	1 770	1 770	16 632	29 592	22 029	16 522
Health																
<i>Economic and Environmental Services</i>		22	22	22	22	22	22	22	22	22	22	22	2 975	3 747	2 050	1 870
Planning and Development																
Road Transport		22	22	22	22	22	22	22	22	22	22	22	2 975	3 747	2 050	1 870
Environmental Protection																
<i>Trading Services</i>		117	1 141	467	2 328	1 167	267	2 979	1 287	1 650	2 649	2 234	34 172	54 637	38 758	32 276
Electricity			290	350	2 211	317	150	167	269	194	326	489	14 920	20 120	8 636	4 579
Water		117	851	117	117	851	117	2 811	1 018	1 456	2 324	1 745	5 857	20 677	22 050	22 075
Waste Water Management													8 893	11 360	6 182	5 182
Waste Management													4 503	2 480	1 890	440
<i>Other</i>																
Total Capital Expenditure - Standard	2	167	1 207	777	4 936	3 458	2 221	6 289	3 092	4 486	5 275	4 468	56 099	102 683	70 240	58 992
Funded by:																
National Government		22	755	22	22	755	22	3 550	1 756	2 238	3 238	1 869	11 283	25 532	24 557	24 505
Provincial Government				265	2 043	1 461	1 187	1 939	561	1 700	1 708	1 708	18 161	30 733	22 029	16 522
District Municipality																
Other transfers and grants																
Transfers recognised - capital		22	755	287	2 065	2 217	1 209	5 489	2 317	3 938	4 946	3 577	29 444	56 265	46 586	41 027
Public contributions and donations																
Borrowing		117	317	467	900	700	700	700	267	267	267	267	9 764	14 732	12 570	10 660
Internally generated funds		28	134	24	1 971	541	312	101	507	281	62	623	16 891	31 686	11 084	7 305
Total Capital Funding		167	1 207	777	4 936	3 458	2 221	6 289	3 092	4 486	5 275	4 468	56 099	102 683	70 240	58 992

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Eden(DC4) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	108	-	-	108	-	-	108	-	-	138	460	450	250
Executive & Council												30	30			
Budget & Treasury Office																
Corporate Services				108			108			108			108	430	450	250
<i>Community and Public Safety</i>		-	-	144	-	-	144	-	-	144	-	-	144	575	1 350	1 900
Community & Social Services																
Sport And Recreation				50			50			50			50	200		250
Public Safety				94			94			94			94	375	1 350	1 650
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	-	251	-	-	251	-	-	251	-	-	281	1 035	1 800	2 150
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
Borrowing																
Internally generated funds				259			259			259			259	1 035	1 800	2 150
Total Capital Funding		-	-	259	-	-	259	-	-	259	-	-	259	1 035	1 800	2 150

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Laingsburg(WC051) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	8	5	-	15	-	-	-	50	-	-	138	216	36	36
Executive & Council																
Budget & Treasury Office						15				50			(45)	20	20	20
Corporate Services			8	5									183	196	16	16
<i>Community and Public Safety</i>		-	20	-	-	20	-	-	-	-	-	-	17 463	15 523	-	-
Community & Social Services			20			20							1 606			
Sport And Recreation													581			
Public Safety													675	675		
Housing													14 520	14 848		
Health													80			
<i>Economic and Environmental Services</i>		-	35	355	120	398	133	355	763	235	167	180	(166)	504	3 752	2 904
Planning and Development																
Road Transport			35	355	120	398	133	355	763	235	167	180	(166)	504	3 752	2 904
Environmental Protection																
<i>Trading Services</i>		-	590	225	330	2 070	726	1 610	500	900	534	1 205	(564)	9 939	5 976	8 127
Electricity						2 000		750	500	500	534	750	966			
Water			320	225				860		400		455	(2 362)			
Waste Water Management			270		330	70		366					832	9 939	5 976	8 127
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	653	585	450	2 503	859	1 965	1 263	1 185	701	1 386	16 871	26 182	9 764	11 067
Funded by:																
National Government			590	575	450	2 398	859	1 960	1 263	1 130	701	415	16 414	25 291	9 728	11 031
Provincial Government												966	(966)			
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	590	575	450	2 398	859	1 960	1 263	1 130	701	1 381	15 448	25 291	9 728	11 031
Public contributions and donations														891	36	36
Borrowing																
Internally generated funds			63	10		105		5		55		5	1 423			
Total Capital Funding		-	653	585	450	2 503	859	1 965	1 263	1 185	701	1 386	16 871	26 182	9 764	11 067

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Prince Albert(WC052) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		200	-	-	-	-	-	-	-	-	-	-	-	200	-	-
Executive & Council																
Budget & Treasury Office		200												200		
Corporate Services																
<i>Community and Public Safety</i>		358	358	358	358	358	358	-	-	-	-	-	2 150	-	-	
Community & Social Services																
Sport And Recreation		358	358	358	358	358	358						2 150			
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		830	-	-	-	-	-	-	-	-	-	-	830	1 250	4 444	
Planning and Development																
Road Transport		830											830	1 250	4 444	
Environmental Protection																
<i>Trading Services</i>		1 185	1 185	1 185	1 185	1 185	1 185	-	-	-	-	-	7 113	9 943	5 900	
Electricity		500	500	500	500	500	500						3 000	4 000	3 000	
Water		360	360	360	360	360	360						2 159		1 500	
Waste Water Management		326	326	326	326	326	326						1 954	5 943		
Waste Management																1 400
<i>Other</i>																
Total Capital Expenditure - Standard	2	2 574	1 544	1 544	1 544	1 544	1 544	-	-	-	-	-	10 293	11 193	10 344	
Funded by:																
National Government		2 574	1 544	1 544	1 544	1 544	1 544						10 093	11 193	10 344	
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		2 574	1 544	1 544	1 544	1 544	1 544	-	-	-	-	-	10 093	11 193	10 344	
Public contributions and donations																
Borrowing																
Internally generated funds													200			
Total Capital Funding		2 574	1 544	1 544	1 544	1 544	1 544	-	-	-	-	-	10 293	11 193	10 344	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Beaufort West(WC053) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		77	77	77	77	77	77	77	77	77	77	77	77	923	1 097	611
Executive & Council		15	15	15	15	15	15	15	15	15	15	15	15	181		
Budget & Treasury Office		4	4	4	4	4	4	4	4	4	4	4	4	53		
Corporate Services		57	57	57	57	57	57	57	57	57	57	57	57	690	1 097	611
<i>Community and Public Safety</i>		230	230	230	230	230	230	230	230	230	230	230	230	2 762	-	1 000
Community & Social Services		9	9	9	9	9	9	9	9	9	9	9	9	105		
Sport And Recreation		206	206	206	206	206	206	206	206	206	206	206	206	2 470		1 000
Public Safety		15	15	15	15	15	15	15	15	15	15	15	15	175		
Housing		1	1	1	1	1	1	1	1	1	1	1	1	13		
Health																
<i>Economic and Environmental Services</i>		202	202	202	202	202	202	202	202	202	202	202	202	2 427	2 277	5 121
Planning and Development		2	2	2	2	2	2	2	2	2	2	2	2	20		
Road Transport		201	201	201	201	201	201	201	201	201	201	201	201	2 407	2 277	5 121
Environmental Protection																
<i>Trading Services</i>		1 159	1 159	1 159	1 159	1 159	1 159	1 159	1 159	1 159	1 159	1 159	1 159	13 913	12 274	8 883
Electricity		87	87	87	87	87	87	87	87	87	87	87	87	1 043	755	170
Water		335	335	335	335	335	335	335	335	335	335	335	335	4 016	934	981
Waste Water Management		697	697	697	697	697	697	697	697	697	697	697	697	8 358	9 181	7 732
Waste Management		41	41	41	41	41	41	41	41	41	41	41	41	495	1 404	
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	20 024	15 648	15 615
Funded by:																
National Government		1 384	1 384	1 384	1 384	1 384	1 384	1 384	1 384	1 384	1 384	1 384	1 384	16 613	13 720	14 579
Provincial Government		3	3	3	3	3	3	3	3	3	3	3	3	30		
District Municipality																
Other transfers and grants																
Transfers recognised - capital		1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	16 643	13 720	14 579
Public contributions and donations																
Borrowing																
Internally generated funds		282	282	282	282	282	282	282	282	282	282	282	282	3 381	1 928	1 036
Total Capital Funding		1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	20 024	15 648	15 615

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Western Cape: Central Karoo(DC5) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		25	25	25	25	25	25	25	25	25	25	25	25	295	295	295
Executive & Council																
Budget & Treasury Office																
Corporate Services		25	25	25	25	25	25	25	25	25	25	25	25	295	295	295
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	25	25	25	25	25	25	25	25	25	25	25	25	295	295	295
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
Borrowing																
Internally generated funds		25	25	25	25	25	25	25	25	25	25	25	25	295	295	295
Total Capital Funding		25	25	25	25	25	25	25	25	25	25	25	25	295	295	295

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure