

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
Ward 1 Middelpos/Diazville West							
243-Indoor gym WP-CRR	POS/Amenities Sald (243)	CRR	499,999	-	-	-	499,999
353-Middelpos site A1 1301: Roads-ISUPG	Roads (353)	ISUPG	330,000	-	-	(330,000)	-
353-Middelpos site A1 1301: Stormwater-ISUPG	Roads (353)	ISUPG	51,333	-	-	(51,333)	-
353-Resurface: Middelpos road-CRR	Roads (353)	CRR	1,400,004	-	-	-	1,400,004
353-Resurface: Zola street-CRR	Roads (353)	CRR	400,008	-	-	-	400,008
353-Saldanha site A(Middelpos): Roads-ISUPG	Roads (353)	ISUPG	4,253,337	-	(894,272)	(1,364,400)	1,994,665
353-Saldanha site A: Stormwater-ISUPG	Roads (353)	ISUPG	739,200	-	-	(377,437)	361,763
353-Tarring of Diamond street-CRR	Roads (353)	CRR	896,964	-	-	-	896,964
353-Tarring of Steynskoek street-WP	Roads (353)	CRR	15,658	-	-	-	15,658
370-Middelpos site A1 1301: Sewer-ISUPG	Sewer Distribution (370)	ISUPG	51,333	-	-	(51,333)	-
370-Saldanha site A: Sewer-ISUPG	Sewer Distribution (370)	ISUPG	739,200	-	-	(377,437)	361,763
376- Communal toilet facilities Middelpos-CRR	Sewer Purification (376)	CRR	1,000,000	(1,000,000)	-	-	-
390-Middelpos site A1 1301: Water-ISUPG	Water (390)	ISUPG	66,000	-	-	(66,000)	-
390-Saldanha site A: Water-ISUPG	Water (390)	ISUPG	950,400	-	-	(465,124)	485,276
447-Security cameras W1-CRR	Security Services (447)	CRR	76,492	-	-	-	76,492
886-Diaz Middelpos 11kV ring network 24/25-CRR	Distribution (886)	CRR	500,000	-	-	-	500,000
886-Middelpos Joe Slovo 1500 MV LV & Connections-ANN	Distribution (886)	ANN	324,104	-	-	-	324,104
886-Middelpos Joe Slovo 1500 MVLV & connections-CRR	Distribution (886)	CRR	11,303,019	-	-	-	11,303,019
886-Middelpos Joe Slovo 1500 MVLV & connections-INEP	Distribution (886)	INEP	10,842,000	-	-	-	10,842,000
886-Middelpos site A1 1301: Elec-K	Distribution (886)	K	51,333	-	-	(51,333)	-
886-Saldanha site A project 3603: Elec-ISUPG	Distribution (886)	ISUPG	739,200	-	-	(377,437)	361,763
886-Saldanha site A project 3603: Elec-K	Distribution (886)	K	-	-	-	-	-
Total Ward 1			35,229,584	(1,000,000)	(894,272)	(3,511,834)	29,823,478

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Ward 2 Witteklip							
244-Constr playpark: Nackerdien street WP-CRR	POS/Amenities Vred (244)	CRR	249,997	-	-	-	249,997
244-Constr playpark: Woodville street WP-CRR	POS/Amenities Vred (244)	CRR	250,003	-	-	-	250,003
353-Louwville South erf 123/69: Roads-K	Roads (353)	K	330,000	-	-	(330,000)	-
353-Louwville South erf 123/69: Stormwater-K	Roads (353)	K	51,333	-	-	(51,333)	-
353-Witteklip 1155 phase 2: Roads-K	Roads (353)	K	4,528,800	-	-	(2,139,672)	2,389,128
353-Witteklip 1155 phase 2: Stormwater-K	Roads (353)	K	704,464	-	-	(181,242)	523,222
353-Witteklip Old Southern Bypass: IRDP Road-K	Roads (353)	K	6,587,159	-	-	(1,281,710)	5,305,449
353-Witteklip Old Southern Bypass: IRDP Stormwater-K	Roads (353)	K	1,059,813	-	-	-	1,059,813
370-Erf 123/69 services: Phase 1 Sewer-K	Sewer Distribution (370)	K	51,333	-	-	(51,333)	-
370-Witteklip 1155: Phase 2 Sewer-K	Sewer Distribution (370)	K	704,480	-	-	(181,242)	523,238
370-Witteklip Old Southern Bypass: IRDP Sewer-K	Sewer Distribution (370)	K	1,073,293	-	-	-	1,073,293
390-Louwville South Erf 123/69: Water-K	Water (390)	K	66,000	-	-	(66,000)	-
390-Witteklip 1155: Phase 2 Water-K	Water (390)	K	905,760	-	-	(233,046)	672,714
390-Witteklip Old Southern Bypass: IRDP Water-K	Water (390)	K	1,305,808	-	-	-	1,305,808
430-Purchase of land Witteklip farm 123/7-CRR	Land (430)	CRR	2,000,000	(2,000,000)	-	-	-
447-Security cameras W2-CRR	Security Services (447)	CRR	224,691	-	-	-	224,691
886-Louwville South Erf 123/69: Elec-CRR	Distribution (886)	CRR	51,336	-	-	-	51,336
886-Louwville South erf 123/69: Phase 1 Elec-K	Distribution (886)	K	51,333	-	-	(51,333)	-
886-Witteklip 1155 phase 2: Elec-K	Distribution (886)	K	704,480	-	-	(181,242)	523,238
886-Witteklip Old Southern Bypass mvlv connections-CRR	Distribution (886)	CRR	500,000	-	-	-	500,000
886-Witteklip Old Southern Bypass: Elec-K	Distribution (886)	K	1,073,295	-	-	-	1,073,295
Total Ward 2			22,473,378	-2,000,000	-	-4,748,153	15,725,225

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Ward 3 White City							
219-Furniture-CRR	Multi-purpose Centre White City (219)	CRR	64,775	-	-	-	64,775
320-Fencing temporary structures-ISUPG	Projects and Administration (320)	ISUPG	-	-	57,700	-	57,700
353-Constr all-way controlled intersec: Diazweg/Sald-CRR	Roads (353)	CRR	6,176,311	-	-	-	6,176,311
353-Constr all-way controlled intersection at Diaz-ANN	Roads (353)	ANN	1,500,000	-	-	-	1,500,000
353-Constr sidewalk: Abram Julies street WP-CRR	Roads (353)	CRR	100,003	-	-	-	100,003
353-Constr sidewalk: Van Riebeeck street WP-CRR	Roads (353)	CRR	149,995	-	-	-	149,995
353-Resurface: Maasbanker street-CRR	Roads (353)	CRR	220,008	-	-	-	220,008
353-Resurface: Steenbras street-CRR	Roads (353)	CRR	210,000	-	-	-	210,000
353-Speedhumps: Chakkie street WP-CRR	Roads (353)	CRR	19,999	-	-	-	19,999
353-Speedhumps: Dolfyn street WP-CRR	Roads (353)	CRR	19,999	-	-	-	19,999
353-Speedhumps: Dollie street WP-CRR	Roads (353)	CRR	19,999	-	-	-	19,999
353-Speedhumps: Schuter street WP-CRR	Roads (353)	CRR	29,995	-	-	-	29,995
353-Tarring sidewalks: Tonym street WP-CRR	Roads (353)	CRR	160,003	-	-	-	160,003
353-Upgr stormwater (Karp Haring Grens Angel Street)-CRR	Roads (353)	CRR	250,000	-	-	-	250,000
353-Upgr White City stormwater-MIG	Roads (353)	MIG	1,754,856	-	-	(1,754,856)	-
353-White City 24 roads-CRR	Roads (353)	CRR	-	-	467,913	-	467,913
353-White City 24 roads-ISUPG	Roads (353)	ISUPG	1,923,523	-	(57,700)	(868,462)	997,361
353-White City 24 Stormwater-ISUPG	Roads (353)	ISUPG	227,932	-	-	(63,812)	164,120
370-White City 24: Sewer-ISUPG	Sewer Distribution (370)	ISUPG	289,347	-	-	(125,227)	164,120
390-White City 24: Water-ISUPG	Water (390)	ISUPG	372,017	-	-	(161,005)	211,012
447-Security cameras W3-CRR	Security Services (447)	CRR	90,801	-	-	-	90,801

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447-Security Cameras at Hoedjies Museum-WP	Security Services (447)	CRR	118,337	-	-	-	118,337
447-Security cameras Diaz Road WP-CRR	Security Services (447)	CRR	193,751	-	-	-	193,751
450-Refurb Kalkrug depot-CRR	Municipal buildings (450)	CRR	250,004	-	-	-	250,004
775-Fencing White City aftercare-CRR	Child Care Facilities (775)	CRR	180,000	-	-	-	180,000
886-White City 130 MVLV connections-CRR	Distribution (886)	CRR	200,000	-	-	-	200,000
886-White City project 3308: Elec-ISUPG	Distribution (886)	ISUPG	226,078	-	-	(61,956)	164,122
Total Ward 3			14,747,733	-	467,913	-3,035,318	12,180,328
Ward 4 Diazville							
222-Ablution facility Diazville-CRR	Sport grounds Sald (222)	CRR	63,045	-	-	-	63,045
222-Manual scoreboard Diazville-CRR	Sport grounds Sald (222)	CRR	86,250	-	-	-	86,250
222-Sport equipment-CRR	Sport grounds Sald (222)	CRR	158,125	-	-	-	158,125
232-Burglar bars & safety gates-CRR	Resort Tabakay(232)	CRR	190,000	-	-	-	190,000
243-Fencing park Clarke street WP-CRR	POS/Amenities Sald (243)	CRR	136,295	-	-	-	136,295
243-Outdoor gym equip Clarke street WP-CRR	POS/Amenities Sald (243)	CRR	199,999	-	-	-	199,999
243-Playpark apparatus Clarke street WP-CRR	POS/Amenities Sald (243)	CRR	119,995	-	-	-	119,995
353-Resurface: Barber street-CRR	Roads (353)	CRR	530,004	-	-	-	530,004
353-Resurface: Moonstone street-CRR	Roads (353)	CRR	350,004	-	-	-	350,004
353-Resurface: Savannah street-CRR	Roads (353)	CRR	320,004	-	-	-	320,004
353-Resurface: Sunbeam street-CRR	Roads (353)	CRR	390,000	-	-	-	390,000
447-Security cameras W4-CRR	Security Services (447)	CRR	268,554	-	-	-	268,554
450-Generator Diazville offices-CRR	Municipal buildings (450)	CRR	380,336	-	-	-	380,336
721-Diazville LED units-CRR	Spatial Info/Interventions (721)	CRR	2,000,004	-	-	-	2,000,004
886-Diaz Phase 3 92 Houses: Elec-INEP	Distribution (886)	INEP	133,000	-	-	-	133,000
Total Ward 4			5,325,615	-	-	-	5,325,615

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Ward 5 Saldanha/Jacobsbay							
207-Central cemetery boundary wall erf 957 24/25-CRR	Cemeteries (207)	CRR	200,008	-	-	-	200,008
207-Central Cemetery pave internal roads-CRR	Cemeteries (207)	CRR	150,000	-	-	-	150,000
207-Fencing Central cemetery boundary wall-CRR	Cemeteries (207)	CRR	700,000	-	-	-	700,000
236-Boundary wall-CRR	Resort Saldanha (236)	CRR	190,000	-	-	-	190,000
243-Fencing & playpark equip Glenview park WP-CRR	POS/Amenities Sald (243)	CRR	175,003	-	-	-	175,003
243-Outdoor gym Beach Road-CRR	POS/Amenities Sald (243)	CRR	200,000	-	-	-	200,000
243-Playpark Camp street WP-CRR	POS/Amenities Sald (243)	CRR	205,003	-	-	-	205,003
243-Playpark equip Bruydegom park WP-CRR	POS/Amenities Sald (243)	CRR	119,995	-	-	-	119,995
243-Playpark equip Pescadore park-CRR	POS/Amenities Sald (243)	CRR	200,000	-	-	-	200,000
353-Constr new sidewalk: Doncaster street Sald road-CRR	Roads (353)	CRR	450,000	-	-	-	450,000
353-Constr new sidewalk: Sixth street railway cross-CRR	Roads (353)	CRR	400,008	-	-	-	400,008
353-Installation of UPS Camp Street-CRR	Roads (353)	CRR	200,000	-	-	-	200,000
376-Upgr Saldanha sewer works 21/22-CRR	Sewer Purification (376)	CRR	6,500,000	(8,000,000)	3,012,010	-	1,512,010
376-Upgrade Saldanha sewerage works 2021/22-ANN	Sewer Purification (376)	ANN	923,888	-	839,902	-	1,763,790
430-Purchase of land for new Central cemetery-CRR	Land (430)	CRR	491,994	-	(491,994)	-	-
447- Security cameras WP W5-CRR	Security Services (447)	CRR	75,038	-	-	-	75,038
886-Replace 66kV links Saldanha ss-CRR	Distribution (886)	CRR	200,000	-	-	-	200,000
450-Generator Saldanha offices-CRR	Municipal buildings (450)	CRR	380,336	-	-	-	380,336
721-Saldanha boardwalk phase 1-CRR	Spatial Info/Interventions (721)	CRR	3,000,000	(3,000,000)	-	-	-
886-Fencing Verdediging substation-CRR	Distribution (886)	CRR	500,004	-	-	-	500,004
886-Upgr of Witteklip feeder Jacobsbaai 2023/24 -CRR	Distribution (886)	CRR	169,868	-	-	-	169,868
Total Ward 5			15,431,145	(11,000,000)	3,359,918	-	7,791,063

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Ward 6 Langebaan/Farms							
207-Fencing Lbn cemetery boundary wall-CRR	Cemeteries (207)	CRR	800,008	-	-	-	800,008
221-Lbn sport ground develop 22/23-CRR	Sport grounds Lbn/Hopef (221)	CRR	1,370,571	-	-	-	1,370,571
251-Upgr stormwater pump stations Lbn-CRR	Roads Lbn/Hopef (251)	CRR	850,004	-	-	-	850,004
271-Upgrade sewer pumpstations Lbn-CRR	Sewer Lbn/Hope (271)	CRR	1,000,000	-	-	-	1,000,000
353-Constr raised intersec: Bogey boulevard WP-CRR	Roads (353)	CRR	164,995	-	-	-	164,995
353-Constr raised intersec: Main Jacoba Bree street WP-CRR	Roads (353)	CRR	164,995	-	-	-	164,995
353-Constr raised intersec: Sleigh street WP-CRR	Roads (353)	CRR	164,995	-	-	-	164,995
447-Security Cameras WP W6-CRR	Security Services (447)	CRR	253,582	-	-	-	253,582
450-Generator Lbn offices-CRR	Municipal buildings (450)	CRR	380,336	-	-	-	380,336
721-Upgr informal trading units: Langebaan-CRR	Spatial Info/Interventions (721)	CRR	143,951	-	-	-	143,951
Total Ward 6			5,293,437	-	-	-	5,293,437
Ward 7 Hopefield							
221-Upgr netball fac Ronnie Louw sportground - 24/25-CRR	Sport grounds Lbn/Hopef (221)	CRR	250,003	-	-	-	250,003
221-Upgr Ronnie Louw cricket facilities-CRR	Sport grounds Lbn/Hopef (221)	CRR	250,003	-	-	-	250,003
221-Upgrade Ronnie Louw netball facility-CRR-23/24	Sport grounds Lbn/Hopef (221)	CRR	1,280,000	-	-	-	1,280,000
240-Air conditioners W7-CRR	Thusong Centre (240)	CRR	41,660	-	-	-	41,660
240-Safety gates W7-CRR	Thusong Centre (240)	CRR	70,256	-	-	-	70,256
271-Upgr sewer pumpstations Hpf-CRR	Sewer Lbn/Hope (271)	CRR	450,005	-	-	-	450,005
353-Paving of sidewalks: River street WP-CRR	Roads (353)	CRR	250,003	-	-	-	250,003
353-Paving of sidewalks: Tolbos close WP-CRR	Roads (353)	CRR	250,003	-	-	-	250,003
353-Rehab: Stoffels street-CRR	Roads (353)	CRR	150,000	-	-	-	150,000
353-Rehab: Victoria street-CRR	Roads (353)	CRR	700,008	-	-	-	700,008
353-Rehab: Witbooi street-CRR	Roads (353)	CRR	250,008	-	-	-	250,008
353-Resurface School Street Hopefield-CRR	Roads (353)	CRR	501,089	-	-	-	501,089

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353-Upgr Gousblom street-CRR	Roads (353)	CRR	1,000,008	-	-	-	1,000,008
447-CCTV cameras Hopefield-CRR	Security Services (447)	CRR	200,000	-	-	-	200,000
447-Security cameras W7-CRR	Security Services (447)	CRR	87,821	-	-	-	87,821
450-Generator Hopefield offices-CRR	Municipal buildings (450)	CRR	200,000	-	-	-	200,000
450-Upgr Hopefield municipal offices-CRR	Municipal buildings (450)	CRR	299,473	-	-	-	299,473
Total Ward 7			6,230,340	-	-	-	6,230,340
Ward 8 Vredenburg North/Gree Village/Langebaanweg							
224-Upgr Vdb sportgrounds -24/25-CRR	Sport grounds Vred (224)	CRR	175,006	-	-	-	175,006
244-Constr playpark: Nassua street WP-CRR	POS/Amenities Vred (244)	CRR	400,003	-	-	-	400,003
244-Fencing Park Nassua street WP-CRR	POS/Amenities Vred (244)	CRR	100,003	-	-	-	100,003
274-Fencing Green Village pump station-CRR	Sewer Vred (274)	CRR	50,003	-	-	-	50,003
353-Alignment of Channel Thruway to Muggievlak- CRR	Roads (353)	CRR	3,432,541	(2,852,541)	-	-	580,000
353-Alignment of Channel Thruway to Muggievlak-ANN	Roads (353)	ANN	1,020,997	(1,020,997)	-	-	-
353-Installation of UPS Hospital Street-CRR	Roads (353)	CRR	200,000	-	-	-	200,000
353-Installation of UPS Voortrekker Street-CRR	Roads (353)	CRR	200,000	-	-	-	200,000
353-Paving of sidewalks Main road WP-CRR	Roads (353)	CRR	51,029	-	-	-	51,029
353-Paving of sidewalks Mark & Process street WP-CRR	Roads (353)	CRR	91,681	-	-	-	91,681
353-Paving of sidewalks School street WP-CRR	Roads (353)	CRR	150,000	-	-	-	150,000
353-Resurface: Boog street-CRR	Roads (353)	CRR	180,000	-	-	-	180,000
353-Resurface: Church street-CRR	Roads (353)	CRR	1,150,008	-	-	-	1,150,008
376-Upgrade Vbg sewerage works 2021/22-ANN	Sewer Purification (376)	ANN	736,865	-	-	-	736,865
376-Upgrade Vbg sewerage works 2021/22-CRR	Sewer Purification (376)	CRR	16,119,192	-	-	-	16,119,192
430-Fencing portion of Erf 1746 cnr Hout Street-CRR	Land (430)	CRR	126,747	-	-	-	126,747
447-Security cameras W8-CRR	Security Services (447)	CRR	348,558	-	-	-	348,558
450-Fencing club house-CRR	Municipal buildings (450)	CRR	250,000	-	-	-	250,000
Total Ward 8			24,782,633	(3,873,538)	-	-	20,909,095

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Ward 9 Ongegend/George Kerridge							
244-Outdoor gym Bariet street WP-CRR	POS/Amenities Vred (244)	CRR	500,006	-	-	-	500,006
320-Tsitsiratsitsi toilet facilities-CRR	Projects and Administration (320)	CRR	243,566	(113,566)	-	-	130,000
353-George Kerridge 508: Roads-K	Roads (353)	K	-	-	-	-	-
353-George Kerridge 508: Stormwater-K	Roads (353)	K	-	-	-	-	-
353-George Kerridge Farm 132/4: Roads-ISUPG	Roads (353)	ISUPG	2,457,600	-	-	(2,127,600)	330,000
353-George Kerridge Farm 132/4: Stormwater-ISUPG	Roads (353)	ISUPG	382,293	-	-	(330,959)	51,334
353-Resurface: Toermalyn street-CRR	Roads (353)	CRR	970,008	-	-	-	970,008
370-George Kerridge 508: Sewer-K	Sewer Distribution (370)	K	-	-	-	-	-
370-George Kerridge farm 132/4: Sewer-ISUPG	Sewer Distribution (370)	ISUPG	382,293	-	-	(330,959)	51,334
390-George Kerridge 508 water-k	Water (390)	K	-	-	-	-	-
390-George Kerridge farm 132/4 Water-ISUPG	Water (390)	ISUPG	491,520	-	-	(425,519)	66,001
447-Security cameras W9-CRR	Security Services (447)	CRR	224,248	-	-	-	224,248
721-Ongegend informal trading canopies-CRR	Spatial Info/Interventions (721)	CRR	1,231,776	-	-	-	1,231,776
886-George Kerridge 508 elec-k	Distribution (886)	K	-	-	-	-	-
886-George Kerridge farm 132/4 elec-ISUPG	Distribution (886)	ISUPG	382,293	-	-	-	382,293
886-George Kerridge farm 132/4 elect (smarty town 10)-CRR	Distribution (886)	CRR	-	-	350,000	-	350,000
886-George Kerridge farm 132/4 elect (smarty town 10)-INEP	Distribution (886)	INEP	2,340,000	-	-	-	2,340,000
Total Ward 9			9,605,603	-113,566	350,000	-3,215,037	6,627,000

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Ward 10 Louwville/Vredenburg South							
244-Constr playpark: Fairbairn street WP-CRR	POS/Amenities Vred (244)	CRR	250,003	-	-	-	250,003
244-Constr playpark: Freesia street WP-CRR	POS/Amenities Vred (244)	CRR	149,995	-	-	-	149,995
320-Storage facilities-CRR	Projects and Administration (320)	CRR	550,008	(443,000)	-	-	107,008
353-Constr new sidewalk: Bergsig Str-CRR	Roads (353)	CRR	428,950	-	-	-	428,950
353-Constr new sidewalk: Cloete Str-CRR	Roads (353)	CRR	124,309	-	-	-	124,309
353-Constr new sidewalk: Sesde Str-CRR	Roads (353)	CRR	277,208	-	-	-	277,208
353-Design & constr sidewalk Voortrekker to Floryn str-CRR	Roads (353)	CRR	472,201	-	-	-	472,201
353-Resurface: Bloemhof street-CRR	Roads (353)	CRR	400,008	-	-	-	400,008
353-Resurface: Cedra street-CRR	Roads (353)	CRR	625,008	-	-	-	625,008
353-Resurface: Melkhout street-CRR	Roads (353)	CRR	405,000	-	-	-	405,000
353-Resurface: Mopani crescent-CRR	Roads (353)	CRR	300,000	-	-	-	300,000
353-Resurface: Swarthout street-CRR	Roads (353)	CRR	300,000	-	-	-	300,000
353-Resurface: Wildevy crescent-CRR	Roads (353)	CRR	628,008	-	-	-	628,008
430-Purchase land: Erf 3478 Vdb-CRR	Land (430)	CRR	1,500,000	(1,500,000)	-	-	-
447-Security Cameras WP W10-CRR	Security Services (447)	CRR	274,676	-	-	-	274,676
721-Tierkloof function venue-CRR	Spatial Info/Interventions (721)	CRR	833,369	-	-	-	833,369
886-New 66KV substation Marais Industry-CRR	Distribution (886)	CRR	18,035,643	-	(1,840,000)	-	16,195,643
889-Street lighting W10 24/25-CRR	Streetlights (889)	CRR	975,000	-	-	-	975,000
Total Ward 10			26,529,386	(1,943,000)	(1,840,000)	-	22,746,386
Ward 11 Paternoster/St Helena/Steenberg's Cove							
223-Cricket pitches & nets-CRR	Sport grounds Pat/St Hel (223)	CRR	50,000	-	-	-	50,000
223-Fencing Netball courts Paternoster WP-CRR	Sport grounds Pat/St Hel (223)	CRR	117,205	-	-	-	117,205
223-Upgr netball courts Paternoster-WP-CRR	Sport grounds Pat/St Hel (223)	CRR	400,003	-	-	-	400,003
353-Erf 23 St Helenabay stormwater network-CRR	Roads (353)	CRR	1,793,478	(1,293,478)	-	-	500,000

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
353-New storm water system Maalbaai slot-CRR	Roads (353)	CRR	300,000	-	-	-	300,000
353-Rehab: Portion of main road-CRR	Roads (353)	CRR	955,008	-	-	-	955,008
353-Resurface Deo Gloria Street-CRR	Roads (353)	CRR	151,115	-	-	-	151,115
353-Resurface Pinta Street-CRR	Roads (353)	CRR	201,165	-	-	-	201,165
353-Resurface: Blinkwater street-CRR	Roads (353)	CRR	585,000	-	-	-	585,000
353-Resurface: Botterblom street-CRR	Roads (353)	CRR	250,008	-	-	-	250,008
353-Resurface: Fynbos street-CRR	Roads (353)	CRR	475,008	-	-	-	475,008
353-Resurface: Gansogie street-CRR	Roads (353)	CRR	475,008	-	-	-	475,008
353-Resurface: Jan Brand street-CRR	Roads (353)	CRR	200,004	-	-	-	200,004
353-Resurface: Kompas street-CRR	Roads (353)	CRR	1,000,008	-	-	-	1,000,008
353-Resurface: Madeliefie street-CRR	Roads (353)	CRR	500,004	-	-	-	500,004
353-Resurface: Sampson street-CRR	Roads (353)	CRR	350,004	-	-	-	350,004
353-Resurface: Star crescent-CRR	Roads (353)	CRR	320,004	-	-	-	320,004
353-Resurface: Strandloper street-CRR	Roads (353)	CRR	585,000	-	-	-	585,000
353-Resurface: Tamaryn street-CRR	Roads (353)	CRR	200,004	-	-	-	200,004
353-Resurface: Viking crescent-CRR	Roads (353)	CRR	420,000	-	-	-	420,000
353-Traffic calming: Golden Mile Boulevard-CRR	Roads (353)	CRR	75,000	-	-	-	75,000
366-Fencing waste drop off site Ptn-CRR	Landfill sites (366)	CRR	-	-	80,000	-	80,000
370-Erf 23/24 St Helena Bay sewer distribution network-CRR	Sewer Distribution (370)	CRR	5,000,000	(4,000,000)	-	-	1,000,000
376-Investigate Design Sewerage Works Brit/ Bay -CRR	Sewer Purification (376)	CRR	300,000	-	-	-	300,000
376-Upgr Shelly Point WWTW-CRR	Sewer Purification (376)	CRR	11,992,845	(4,461,593)	-	-	7,531,252
390-Bulk services St Helena view-CRR	Water (390)	CRR	3,000,000	-	(1,000,000)	-	2,000,000
390-Erf 23/24 St Helena Bay water distribution-CRR	Water (390)	CRR	5,700,000	(4,700,000)	-	-	1,000,000
410-Expand St Helena Bay library-CRR	Library (410)	CRR	545,132	-	-	-	545,132
410-Expansion St Helena Bay library-LSG	Library (410)	LSG	177,198	-	(65,218)	-	111,980
447-Security cameras W11-CRR	Security Services (447)	CRR	90,000	-	-	-	90,000
448-Satellite fire station St Helena Bay-CRR	Fire Brigade (448)	CRR	1,200,000	-	-	-	1,200,000

**2024/25
CAPITAL ADJUSTMENT BUDGET
PER WARD**

SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
450-Generator Paternoster offices-CRR	Municipal buildings (450)	CRR	200,000	-	-	-	200,000
450-Generator St Helena Bay offices-CRR	Municipal buildings (450)	CRR	380,336	-	-	-	380,336
450-Refurb depot-CRR	Municipal buildings (450)	CRR	150,004	-	(150,004)	-	-
450-Refurb municipal offices-CRR	Municipal buildings (450)	CRR	400,006	-	150,004	-	550,010
450-Refurb St Helena Bay comm hall-CRR	Municipal buildings (450)	CRR	300,004	-	-	-	300,004
450-Refurb St Helena Bay library-CRR	Municipal buildings (450)	CRR	100,006	-	-	-	100,006
721-Da Gama Monument LED units-CRR	Spatial Info/Interventions (721)	CRR	3,150,006	(1,255,006)	(1,595,000)	-	300,000
886-New Farmers 3 feeder line 11kV Pater upgr-CRR	Distribution (886)	CRR	-	-	-	-	-
886-New farmers 3 feeder line 11kV Ptn upgrade 24/25-CRR	Distribution (886)	CRR	464,935	-	-	-	464,935
Total Ward 11			42,553,498	(15,710,077)	(2,580,218)	-	24,263,203
Ward 12 Laingville							
353-Laingville erf 80 (300): IRDP roads-K	Roads (353)	K	300,000	-	-	(300,000)	-
390-Laingville erf 80 (300): IRDP water-K	Water (390)	K	60,000	-	-	(60,000)	-
207-Internal roads Laingville cemetery-CRR	Cemeteries (207)	CRR	900,002	-	-	-	900,002
207-Laingville cemetery boundary wall erf 345 - 24/25-CRR	Cemeteries (207)	CRR	200,008	-	-	-	200,008
223-Fencing Laingville cricket field-CRR	Sport grounds Pat/St Hel (223)	CRR	380,000	-	-	-	380,000
223-Fencing Laingville rugby field-CRR	Sport grounds Pat/St Hel (223)	CRR	79,000	-	-	-	79,000
223-Fencing Laingville rugby field-DSAC	Sport grounds Pat/St Hel (223)	MIG	300,997	-	-	(300,997)	-
223-Fencing Laingville soccer field-DSAC	Sport grounds Pat/St Hel (223)	MIG	380,000	-	-	(380,000)	-
223-Laingville soccer field clubhouse-DSAC	Sport grounds Pat/St Hel (223)	MIG	296,580	-	-	(296,580)	-
223-Rugby field turf & irrigation Laingville-DSAC	Sport grounds Pat/St Hel (223)	MIG	379,000	-	-	(379,000)	-
223-Soccer field turf & irrigation Laingville-DSAC	Sport grounds Pat/St Hel (223)	MIG	379,000	-	-	(379,000)	-
223-Upgrade soccer field-CRR	Sport grounds Pat/St Hel (223)	CRR	200,000	-	-	-	200,000
303-Rugby field turf & irrigation Laingville-CRR	PMU (303)	CRR	6,060,000	-	-	-	6,060,000
303-Rugby field turf & irrigation Laingville-MIG	PMU (303)	MIG	4,663,443	-	-	6,026,990	10,690,433
320-Laingville portable toilets-CRR	Projects and Administration (320)	CRR	5,115	-	(5,115)	-	-

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
353-Laingville erf 80 (300): IRDP Stormwater-K	Roads (353)	K	46,668	-	-	(46,668)	-
353-Stabilisation roads: Dontseyakhe Nkanini WP-CRR	Roads (353)	CRR	250,003	-	-	-	250,003
353-Stormwater channel: Dontseyakhe Nkanini WP-CRR	Roads (353)	CRR	250,003	-	-	-	250,003
370-Bulk sewer upgr Laingville p/stations p/lines-MIG	Sewer Distribution (370)	MIG	1,313,289	-	-	-	1,313,289
370-Erf 80 (300) services: Sewer-K	Sewer Distribution (370)	K	46,667	-	-	(46,667)	-
376-Laingville WWTW Upgrades-CRR	Sewer Purification (376)	CRR	1,220,001	-	(160,000)	-	1,060,001
410-Paving Laingville library 2025/26-CRR	Library (410)	CRR	50,000	-	-	-	50,000
410-Paving Laingville library-CRR	Library (410)	CRR	1	-	-	-	1
447-Security cameras W12-CRR	Security Services (447)	CRR	240,006	-	-	-	240,006
450-Refurb Laingville municipal offices-CRR	Municipal buildings (450)	CRR	4,396,374	(500,000)	(515,000)	-	3,381,374
886-Laingville erf 80: Elec-K	Distribution (886)	K	46,666	-	-	(46,666)	-
Total Ward 12			22,442,823	(500,000)	(680,115)	3,791,412	25,054,120
Ward 13 Louville: Iscor/Selfbou							
244-Constr playpark: Arthur Abrahams drive WP-CRR	POS/Amenities Vred (244)	CRR	250,003	-	-	-	250,003
244-Constr playpark: Lapland WP-CRR	POS/Amenities Vred (244)	CRR	250,003	-	-	-	250,003
353-Constr new link road to from VURP-CRR	Roads (353)	CRR	3,933,474	-	258,512	-	4,191,986
353-Constr new sidewalk: Lupine Str-CRR	Roads (353)	CRR	925,079	-	-	-	925,079
353-Constr new sidewalk: Suikerbekkie Str-CRR	Roads (353)	CRR	85,316	-	-	-	85,316
353-Constr new sidewalk: Vilette Str-CRR	Roads (353)	CRR	100,165	-	-	-	100,165
353-Constr Perron Street from Station Rd-ANN	Roads (353)	ANN	839,902	-	(839,902)	-	-
353-Constr Perron Street from Station Rd-CRR	Roads (353)	CRR	1,094,918	-	(500,000)	-	594,918
353-Louville 200 :Services : GAP:Stormwater-K	Roads (353)	K	145,243	-	-	-	145,243
353-Resurface: Beronia street-CRR	Roads (353)	CRR	655,008	-	-	-	655,008
353-Resurface: Primrose street-CRR	Roads (353)	CRR	885,000	-	-	-	885,000
353-Vbg Urban Revit Proj-Human settlements roads-K	Roads (353)	K	3,049,146	-	-	(3,049,146)	-
353-Vdb urban revit proj human settlements Stormwater-K	Roads (353)	K	1,226,007	-	-	(1,226,007)	-

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
370-Vdb Urban revit proj Human Settlements: Sewer-K	Sewer Distribution (370)	K	1,226,004	-	-	(1,226,004)	-
390-Vdb Urban revit proj human settlements: Water-K	Water (390)	K	1,576,306	-	-	(1,576,306)	-
447-Install security cameras (Kooitjieskloof)-WP-CRR	Security Services (447)	CRR	47,142	-	-	-	47,142
447-Security cameras W13-CRR	Security Services (447)	CRR	324,098	-	-	-	324,098
450-Generator Louwville offices-CRR	Municipal buildings (450)	CRR	200,000	-	-	-	200,000
450-Refurb Ongegund comm hall-CRR	Municipal buildings (450)	CRR	-	-	-	-	-
886-Louwville 200 MVLV & connections-CRR	Distribution (886)	CRR	1,025,000	-	-	-	1,025,000
886-Vdb Urban revit proj Elec-K	Distribution (886)	K	1,226,004	-	-	(1,226,004)	-
353-Louwville 200-Services-Road-CRR	Roads (353)	CRR	-	-	80,000	-	80,000
Total Ward 13			19,063,818	-	(1,001,390)	(8,303,467)	9,758,961
Ward 14 Langebaan: Long Acres/Mykonos							
234-Aluminium doors-CRR	Resort Seabreeze (234)	CRR	13,693	-	-	-	13,693
235-Install new perimeter fencing 24/25-CRR	Resort Leentjiesklip (235)	CRR	190,004	-	-	-	190,004
235-Stormwater drainage Leentjiesklip-CRR	Resort Leentjiesklip (235)	CRR	1,174,970	-	(170,000)	-	1,004,970
353-Resurface: Kythnos-CRR	Roads (353)	CRR	120,000	-	-	-	120,000
353-Resurface: Meresteijn street-CRR	Roads (353)	CRR	665,004	-	-	-	665,004
353-Resurface: Middelburg street-CRR	Roads (353)	CRR	917,004	-	-	-	917,004
353-Resurface: mykonos street 2024/25-CRR	Roads (353)	CRR	500,004	-	-	-	500,004
353-Resurface: Mykonos street-CRR	Roads (353)	CRR	-	-	-	-	-
353-Resurface: Seritos street-CRR	Roads (353)	CRR	220,008	-	-	-	220,008
353-Seaview Park Extension : Services : IRDP roads-K	Roads (353)	K	4,078,785	-	-	-	4,078,785
353-Seaview Park Extension : Services : IRDP stormwater-K	Roads (353)	K	43,276	-	-	-	43,276
353-Tarring of sidewalks Jan Olefson Str WP	Roads (353)	CRR	342,247	-	-	-	342,247
353-Tarring sidewalks: Suikerkant street WP-CRR	Roads (353)	CRR	499,999	-	-	-	499,999
353-Upgr Meresteijn stormwater system-CRR	Roads (353)	CRR	300,000	-	-	-	300,000
370-Constr Olifantskop sewer p/station & pipeline-CRR	Sewer Distribution (370)	CRR	20,232,308	(15,232,308)	-	-	5,000,000

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
370-Langebaan 200: Sewer-K	Sewer Distribution (370)	K	-	-	-	-	-
370-Seaview Park Extension:Services:IRDP sewer-2024/25-CRR	Sewer Distribution (370)	CRR	365,000	-	-	-	365,000
376- Rerouting Lbn WWTW effluent from MPA-CRR	Sewer Purification (376)	CRR	1,930,909	(1,130,909)	-	-	800,000
376-Upgrade Langebaan Sewerage Works Phase 3-CRR	Sewer Purification (376)	CRR	-	-	-	-	-
390-Additional reservoir capacity Olifantskop-CRR	Water (390)	CRR	12,125,331	-	(1,955,966)	-	10,169,365
430-Oliphantskop sewer pumpstation ext land-CRR	Land (430)	CRR	850,348	-	(391,348)	-	459,000
447-Security cameras W14-CRR	Security Services (447)	CRR	376,227	-	-	-	376,227
450-Refurb Seebries comm hall-CRR	Municipal buildings (450)	CRR	300,004	-	-	-	300,004
886-Seaview Park MVLV connections-CRR	Distribution (886)	CRR	500,004	-	-	-	500,004
353-Seaview park extension: Serv-IRDP roads -CRR	Roads (353)	CRR	-	-	80,000	-	80,000
Total Ward 14			45,745,125	(16,363,217)	(2,437,314)	-	26,944,594
Admin or Head Office							
100-Office furniture-CRR	CFO (100)	CRR	30,000	-	(2,000)	-	28,000
102-Office Equipment-CRR	Revenue (102)	CRR	26,600	-	-	-	26,600
102-Office furniture-CRR	Revenue (102)	CRR	30,100	-	-	-	30,100
103-Office Equipment-CRR	Expenditure (103)	CRR	8,566	-	5,864	-	14,430
103-Office furniture-CRR	Expenditure (103)	CRR	15,000	-	87,195	-	102,195
104-Office furniture-CRR	Payroll (104)	CRR	35,000	-	-	-	35,000
105- Office furniture-CRR	SCM(105)	CRR	50,000	-	-	-	50,000
106-Diesel tank & pump-CRR	Stores (106)	CRR	450,000	(450,000)	-	-	-
106-Furniture & office equip-CRR	Stores (106)	CRR	15,768	-	-	-	15,768
106-Replace petrol pump-CRR	Stores (106)	CRR	100,000	-	-	-	100,000
106-Security cameras-CRR	Stores (106)	CRR	24,218	-	-	-	24,218
108-Furniture & office equip-CRR	AFS Returns (108)	CRR	13,008	-	48,969	-	61,977
110-Office furniture-CRR	Data (110)	CRR	40,000	-	14,000	-	54,000
292-Office furniture-CRR	Water Pat/St Hel (292)	CRR	150,000	-	-	-	150,000

**2024/25
CAPITAL ADJUSTMENT BUDGET
PER WARD**

SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
301-Office furniture-CRR	Civil Serv Admin (301)	CRR	20,000	-	-	-	20,000
366-Office furniture-CRR	Landfill sites (366)	CRR	10,006	-	-	-	10,006
400-Office furniture-CRR	Corporate Services (400)	CRR	258,316	-	-	-	258,316
420-Office equipment-CRR	Human Resources (420)	CRR	14,000	-	-	-	14,000
420-Office furniture-CRR	Human Resources (420)	CRR	45,000	-	36,502	-	81,502
420-Vehicle-CRR	Human Resources (420)	CRR	-	-	342,720	-	342,720
423-Office Furniture-CRR	Occupational Safety (423)	CRR	-	-	4,987	-	4,987
425-Office furniture-CRR	Employee Assistance Programme (425)	CRR	-	-	14,696	-	14,696
430-Courtyard office space-CRR	Land (430)	CRR	200,008	-	-	-	200,008
430-Enclosure reception area-CRR	Land (430)	CRR	430,000	-	-	-	430,000
443-Upgr buildings 24/25-CRR	Traffic (443)	CRR	1,500,006	-	-	-	1,500,006
446-Office furniture-CRR	Licencing (446)	CRR	100,006	-	-	-	100,006
450-Municipal Court-CRR	Municipal buildings (450)	CRR	4,608,451	(2,500,000)	3,000,000	-	5,108,451
450-Office space administration-CRR	Municipal buildings (450)	CRR	-	-	-	-	-
450-Office space administration-CRR 24/25	Municipal buildings (450)	CRR	537,387	-	-	-	537,387
450-Upgr mayoral offices-CRR	Municipal buildings (450)	CRR	-	-	640,000	-	640,000
450-Upgr municipal depot/yard Vdb-CRR	Municipal buildings (450)	CRR	250,004	-	-	-	250,004
507-Office equipment-CRR	Public Relations/Communication (507)	CRR	30,000	-	-	-	30,000
507-Office furniture-CRR	Public Relations/Communication (507)	CRR	50,004	-	-	-	50,004
520-Furniture municipal court-CRR	Legal Services (520)	CRR	1,000,000	(1,000,000)	-	-	-
520-Legal library-CRR	Legal Services (520)	CRR	5,006	-	-	-	5,006
760-10 X Extra UpsS-CRR	IT Services (760)	CRR	500,000	-	-	-	500,000
760-Computers -CRR	IT Services (760)	CRR	371,000	-	300,000	-	671,000
760-Furniture & office equip-CRR	IT Services (760)	CRR	38,434	-	-	-	38,434
760-Replace laptops -CRR	IT Services (760)	CRR	817,406	-	55,000	-	872,406

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
760-Risk & audit software-CRR	IT Services (760)	CRR	600,000	-	-	-	600,000
760-Tools & equipment-CRR	IT Services (760)	CRR	50,000	-	-	-	50,000
760-Upgr network-CRR	IT Services (760)	CRR	3,846,356	-	-	-	3,846,356
886-Office equipment-CRR	Distribution (886)	CRR	50,004	-	-	-	50,004
886-Upgr electrical offices Vbg 22/23-CRR	Distribution (886)	CRR	35,698	-	-	-	35,698
Admin or Head Office Total			16,355,352	(3,950,000)	4,547,933	-	16,953,285
Whole of the Municipality							
100-Ins claim furn & equip-CRR	CFO (100)	CRR	15,000	-	-	-	15,000
106-Tools & equipment-CRR	Stores (106)	CRR	5,000	-	-	-	5,000
200-Ins claim mach & equip-CRR	Community Services (200)	CRR	60,000	-	-	-	60,000
221-Plant & equipment-CRR	Sport grounds Lbn/Hopef (221)	CRR	300,000	-	-	-	300,000
224-Tools & equipment -CRR	Sport grounds Vred (224)	CRR	150,000	-	-	-	150,000
239-Office furniture-CRR	Community halls South (239)	CRR	40,005	-	-	-	40,005
243-Plant & equipment-CRR	POS/Amenities Sald (243)	CRR	100,008	-	-	-	100,008
244-Beautification (All wards- EM) WP-CRR	POS/Amenities Vred (244)	CRR	101,087	-	-	-	101,087
251-Plant & equipment-CRR	Roads Lbn/Hopef (251)	CRR	300,000	-	-	-	300,000
251-Vehicles -CRR	Roads Lbn/Hopef (251)	CRR	1,100,000	-	-	-	1,100,000
254-Fencing roads depot Vdb 24/25-CRR	Roads Vred (254)	CRR	175,005	-	-	-	175,005
271-Vehicles-CRR	Sewer Lbn/Hope (271)	CRR	400,000	-	-	-	400,000
274-Vehicles-CRR	Sewer Vred (274)	CRR	350,000	-	-	-	350,000
294-Vehicles-CRR	Water Vred (294)	CRR	350,000	-	-	-	350,000
300-Ins claim mach & equip-CRR	Technical Services (300)	CRR	60,000	-	-	-	60,000
339-Portable air quality monitor-CRR	Environmental Management (339)	CRR	-	-	600,000	-	600,000
339-Pumps fans & air monitor-CRR	Environmental Management (339)	CRR	160,000	-	-	-	160,000
353-Constr new 3 meter sidewalk: Vink street kwart-CRR	Roads (353)	CRR	1,500,000	-	-	-	1,500,000
353-Master Planning: Road Network-CRR	Roads (353)	CRR	950,000	-	-	-	950,000

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
353-Master Planning: Stormwater-CRR	Roads (353)	CRR	1,443,000	-	-	-	1,443,000
353-Resurface: Vink street-CRR	Roads (353)	CRR	850,008	-	-	-	850,008
353-Vbg Urban Revit Proj-Pending rollover outcome-K	Roads (353)	K	2,337,634	-	(2,337,634)	-	-
360-Mobile refuse bins 240L -CRR	Refuse removal (360)	CRR	1,259,000	-	250,000	-	1,509,000
360-Vehicles-CRR	Refuse removal (360)	CRR	2,730,000	-	-	-	2,730,000
366-6M3 Skips-CRR	Landfill sites (366)	CRR	141,000	-	-	-	141,000
366-Develop of new Vbg Landfill site -ANN	Landfill sites (366)	ANN	-	-	585,983	-	585,983
366-Develop of new Vbg Landfill Site -CRR	Landfill sites (366)	CRR	5,607,647	-	1,000,000	-	6,607,647
366-Fencing Vbg landfill site-CRR	Landfill sites (366)	CRR	-	-	180,000	-	180,000
366-Skips 10 & 30 cubic meters-CRR	Landfill sites (366)	CRR	-	-	300,000	-	300,000
366-Specialized vehicles-MIG	Landfill sites (366)	MIG	-	-	5,997,978	-	5,997,978
366-Tools & equipment-CRR	Landfill sites (366)	CRR	20,000	-	-	-	20,000
366-Vehicles-CRR	Landfill sites (366)	CRR	4,600,000	-	-	-	4,600,000
370-Refubish bulk sewer pump station 24_25-CRR	Sewer Distribution (370)	CRR	2,378,690	-	500,000	-	2,878,690
370-Refubish bulk sewer pump station-CRR	Sewer Distribution (370)	CRR	1,561,310	-	-	-	1,561,310
370-Upgr sewer network Louwville area-CRR	Sewer Distribution (370)	CRR	300,000	-	-	-	300,000
376-Bulk sewerage works WWTW refurbishment-ANN	Sewer Purification (376)	ANN	-	-	-	-	-
376-Refurbish bulk sewer works WWTW 24_25-CRR	Sewer Purification (376)	CRR	1,500,000	-	-	-	1,500,000
376-Refurbish bulk sewer works WWTW-CRR	Sewer Purification (376)	CRR	-	-	-	-	-
376-Tools & equipment-CRR	Sewer Purification (376)	CRR	500,000	-	300,000	-	800,000
376-Upgr Laingville WWTW: Phase 1-CRR	Sewer Purification (376)	CRR	17,133,744	(9,461,708)	-	-	7,672,036
376-Upgr Laingville WWTW: Phase 1-MIG	Sewer Purification (376)	MIG	13,288,112	-	(5,997,978)	(4,290,134)	3,000,000
376-Vehicles-CRR	Sewer Purification (376)	CRR	-	-	-	-	-
390-Pressure management 24/25-CRR	Water (390)	CRR	800,008	-	(409,000)	-	391,008
390-Refurbish pump station 24/25-CRR	Water (390)	CRR	1,050,000	-	409,000	-	1,459,000
390-Replace water meters 24/25-CRR	Water (390)	CRR	10,000,008	-	-	-	10,000,008
390-St Helena Bay bulk augmentation-CRR	Water (390)	CRR	1,000,008	(800,000)	-	-	200,008

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
390-Upgr Vdb network-CRR	Water (390)	CRR	1,500,000	(1,200,000)	-	-	300,000
390-Vehicles -CRR	Water (390)	CRR	350,004	-	-	-	350,004
394-Emergency waterworks WCDM 23_24-ANN	Bulk Supply (394)	ANN	585,983	-	(585,983)	-	-
394-Emergency waterworks WCDM 24/25-CRR	Bulk Supply (394)	CRR	-	-	1,000,000	-	1,000,000
394-Replace Misverstand pump station valve 24/25-CRR	Bulk Supply (394)	CRR	-	-	1,390,000	-	1,390,000
394-Replace pipe pump & valve 24/25-CRR	Bulk Supply (394)	CRR	-	-	1,000,000	-	1,000,000
400-Ins claim mach & equip-CRR	Corporate Services (400)	CRR	60,000	-	-	-	60,000
410-Book shelves-CRR	Library (410)	CRR	50,000	-	-	-	50,000
440-Animal pound facility 24/25-CRR	Law Enforcement (440)	CRR	100,006	-	-	-	100,006
440-Vehicles-CRR	Law Enforcement (440)	CRR	960,000	-	(65,000)	-	895,000
443-Fire arms-CRR	Traffic (443)	CRR	1,020,600	-	(494,000)	-	526,600
443-Vehicles-CRR	Traffic (443)	CRR	1,040,000	-	85,000	-	1,125,000
446-Upgr of DLTC & yard-CRR	Licencing (446)	CRR	511,096	-	-	-	511,096
447-Alarm fire station 23/24-CRR	Security Services (447)	CRR	35,000	-	-	-	35,000
447-Alarms halls 23/24-CRR	Security Services (447)	CRR	78,068	-	-	-	78,068
447-Alarms Landfill sites 23/24-CRR	Security Services (447)	CRR	57,220	-	-	-	57,220
447-Alarms offices 23/24-CRR	Security Services (447)	CRR	56,957	-	-	-	56,957
447-Alarms pumpstations 23/24-CRR	Security Services (447)	CRR	90,000	-	-	-	90,000
447-Security technology equipment-CRR	Security Services (447)	CRR	1,000,004	-	-	-	1,000,004
448-Tools & equipment-CRR	Fire Brigade (448)	CRR	100,000	-	-	-	100,000
450-Airconditioners-CRR	Municipal buildings (450)	CRR	250,004	-	-	-	250,004
450-Alterations to Nedbank building 2021/22-CRR	Municipal buildings (450)	CRR	21,807	-	-	-	21,807
450-Development of municipal offices: Phase 1-CRR	Municipal buildings (450)	CRR	8,555,000	(7,740,000)	-	-	815,000
450-Green building initiatives 23/24-CRR	Municipal buildings (450)	CRR	-	-	-	-	-
450-Green building initiatives 24/25-CRR	Municipal buildings (450)	CRR	250,004	-	-	-	250,004
450-Provide disabled friendly buildings 24/25-CRR	Municipal buildings (450)	CRR	50,004	-	-	-	50,004
450-Security Systems 2023/24-CRR	Municipal buildings (450)	CRR	-	-	-	-	-

2024/25 CAPITAL ADJUSTMENT BUDGET PER WARD							
SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
450-Security systems 24/25-CRR	Municipal buildings (450)	CRR	591,225	-	-	-	591,225
450-Tools & equipment-CRR	Municipal buildings (450)	CRR	30,008	-	-	-	30,008
450-Vehicles-CRR	Municipal buildings (450)	CRR	680,006	-	15,000	-	695,006
706-Office furniture-CRR	Building Inspections (706)	CRR	250,008	-	-	-	250,008
706-Vehicles-CRR	Building Inspections (706)	CRR	650,000	-	-	-	650,000
741-Steel frames-CRR	Tourism (741)	CRR	180,000	-	-	-	180,000
760- Network printers-CRR	IT Services (760)	CRR	42,400	-	-	-	42,400
760-Data Projector-CRR	IT Services (760)	CRR	31,800	-	-	-	31,800
760-High speed radio links-CRR	IT Services (760)	CRR	224,720	-	-	-	224,720
760-Ins claim comp equip-CRR	IT Services (760)	CRR	195,008	-	-	-	195,008
760-Multiple display screens-CRR	IT Services (760)	CRR	133,146	-	-	-	133,146
800-Ins claim mach & equip-CRR	Energy and Electro Tecnical Services (800)	CRR	70,000	-	-	-	70,000
808-Hand radios 3rd channel electrical-CRR	Radio Communications (808)	CRR	200,000	-	-	-	200,000
808-Mobile radios -CRR	Radio Communications (808)	CRR	200,000	-	-	-	200,000
809-Generator mechanical workshop-CRR	Mechanical Workshop (809)	CRR	-	-	480,000	-	480,000
809-Tools & equipment-CRR	Mechanical Workshop (809)	CRR	50,000	-	-	-	50,000
809-Vehicles-CRR	Mechanical Workshop (809)	CRR	3,220,000	-	16,000	-	3,236,000
880-Hand tools-CRR	Electrical Support (880)	CRR	50,004	-	-	-	50,004
880-Vehicles-CRR	Electrical Support (880)	CRR	390,000	-	(8,000)	-	382,000
886-11 kV indoor vacuum breaker units 23/24-CRR	Distribution (886)	CRR	377,145	-	-	-	377,145
886-Automatic switchover power Unit Vbg 66kV sub-CRR	Distribution (886)	CRR	265,500	-	(50,000)	-	215,500
886-Connections LV 24/25-CRR	Distribution (886)	CRR	1,500,000	-	-	-	1,500,000
886-Connections MV 24/25-CRR	Distribution (886)	CRR	-	-	300,000	-	300,000
886-Distribution pole mount transformers 24/25-CRR	Distribution (886)	CRR	100,006	-	-	-	100,006
886-Machinery & equipment-CRR	Distribution (886)	CRR	250,008	-	-	-	250,008
886-New 66kV substation Marais Industria-INEP	Distribution (886)	INEP	10,046,000	-	-	-	10,046,000

**2024/25
CAPITAL ADJUSTMENT BUDGET
PER WARD**

SEGMENT DESCRIPTION	DEPARTMENT /FUNCTION	FUNDING	ADJB Nov 2024	ROLL-OVERS 2025/26	ADJUSTMENTS	GRANT ADJUSTMENTS	ADJB FEB 2025
886-Replace pillar box 24/25-CRR	Distribution (886)	CRR	600,000	-	-	-	600,000
886-Replace sf6/vacuum switch unit 24/25-CRR	Distribution (886)	CRR	990,000	-	-	-	990,000
886-Ring networks 24/25-CRR	Distribution (886)	CRR	1,500,006	-	-	-	1,500,006
886-Tools specialised equipment-CRR	Distribution (886)	CRR	200,004	-	200,000	-	400,004
886-Upgr indoor 11kV breakers 24/25-CRR	Distribution (886)	CRR	600,000	-	-	-	600,000
886-Upgr Jacobsbaai 11kV feeder-CRR	Distribution (886)	CRR	800,004	-	-	-	800,004
886-Upgr mini substations 24/25-CRR	Distribution (886)	CRR	1,800,000	-	-	-	1,800,000
886-Vehicles-CRR	Distribution (886)	CRR	390,000	-	(8,000)	-	382,000
889-Upgr rusted poles 24/25-CRR	Streetlights (889)	CRR	300,000	-	-	-	300,000
889-Upgr streetlights Main roads 24/25-CRR	Streetlights (889)	CRR	1,000,004	-	-	-	1,000,004
Whole of the Municipality Total			119,245,033	(19,201,708)	4,653,366	(4,290,134)	100,406,557
Grand Total			431,054,503	(75,655,106)	3,945,821	(23,312,531)	336,032,687