

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								ANNEXURE B2
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
FINANCIAL SERVICES								
CFO (100)								
100-Office furniture-CRR	CFO (100)	CRR	Admin	5,000	-	1,100	-	6,100
100-Ins claim furniture & equipment-CRR	CFO (100)	CRR	Whole	20,000	-	(20,000)	-	-
Total				25,000	-	(18,900)	-	6,100
Revenue (102)								
102-Office equipment-CRR	Revenue (102)	CRR	Admin	5,000	-	-	-	5,000
102-Office furniture-CRR	Revenue (102)	CRR	Admin	33,000	-	-	-	33,000
102-Vehicles-CRR	Revenue (102)	CRR	Whole	700,000	-	(38,000)	-	662,000
Total				738,000	-	(38,000)	-	700,000
Expenditure (103)								
103-Office furniture-CRR	Expenditure (103)	CRR	Admin	119,230	-	-	-	119,230
Total				119,230	-	-	-	119,230
Supply Chain Management: SCM(105)								
105-Office furniture-CRR	SCM(105)	CRR	Admin	40,000	-	(21,775)	-	18,225
Total				40,000	-	(21,775)	-	18,225
Stores (106)								
106-Diesel tank & pump-CRR	Stores (106)	CRR	Admin	450,000	-	(450,000)	-	-
106-Office furniture & equip-CRR	Stores (106)	CRR	Admin	106,750	-	21,775	-	128,525
106-Security cameras-CRR	Stores (106)	CRR	Admin	21,118	-	50	-	21,168
Total				577,868	-	(428,175)	-	149,693
Finance:Data (110)								
110-Office furniture-CRR	Data (110)	CRR	Admin	15,000	-	(8,100)	-	6,900
Total				15,000	-	(8,100)	-	6,900
TOTAL: FINANCIAL SERVICES				1,515,098	-	(514,950)	-	1,000,148
COMMUNITY AND OPERATIONAL SERVICES								
Community Services (200)								
200-Ins claim machinery & equipment-CRR	Community Services (200)	CRR	Whole	65,000	-	-	-	65,000
Total				65,000	-	-	-	65,000

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Cemeteries (207)								
207-Replace fencing Louwville cemetery WP-CRR	Cemeteries (207)	CRR	Ward 13	300,000	-	-	-	300,000
207-Fencing Langebaan cemetery boundary wall-CRR	Cemeteries (207)	CRR	Ward 6	391,208	-	-	-	391,208
207-Central cemetery erf 9574 pave internal roads-CRR	Cemeteries (207)	CRR	Whole	150,000	-	-	-	150,000
207-Tools & equipment -CRR	Cemeteries (207)	CRR	Whole	150,000	-	-	-	150,000
Total				991,208	-	-	-	991,208
Sport grounds Langebaan/Hopefield (221)								
221-Plant & equipment-CRR	Sport grounds Lbn/Hopef (221)	CRR	Whole	100,000	-	-	-	100,000
Total				100,000	-	-	-	100,000
Sport grounds Sald (222)								
222-Electrical mobile spotlight unit-CRR	Sport grounds Sald (222)	CRR	Ward 4	100,650	-	156,890	-	257,540
222-Sport equipment-CRR	Sport grounds Sald (222)	CRR	Ward 4	93,269	-	(22,500)	-	70,769
Total				193,919	-	134,390	-	328,309
Sport grounds Paternoster/St Helena Bay (223)								
223-Upgrade netball courts Paternoster-WP 25/26-CRR	Sport grounds Pat/St Hel (223)	CRR	Ward 11	-	-	13,005	-	13,005
223-Upgrade netball courts Paternoster-WP-CRR	Sport grounds Pat/St Hel (223)	CRR	Ward 11	13,005	-	(13,005)	-	-
223-Fencing Lainqville cricket field-CRR	Sport grounds Pat/St Hel (223)	CRR	Ward 12	18,034	-	-	-	18,034
223-Fencing Lainqville rugby field-CRR	Sport grounds Pat/St Hel (223)	CRR	Ward 12	79,000	-	-	-	79,000
223-Upgrade soccer field-CRR	Sport grounds Pat/St Hel (223)	CRR	Ward 12	200,000	-	-	-	200,000
Total				310,039	-	-	-	310,039
Sport grounds Vredenburg (224)								
224-Sport facilities: Witteklip Nackerdien street - 25/26-CRR	Sport grounds Vred (224)	CRR	Ward 2	175,000	-	-	-	175,000
224-Upgrade Green Village sportgrounds -25/26-CRR	Sport grounds Vred (224)	CRR	Ward 8	147,000	-	-	-	147,000
224-Upgrade Vredenburg sportgrounds - 25/26-CRR	Sport grounds Vred (224)	CRR	Ward 8	430,956	-	-	-	430,956
224-Tools and equip-DON	Sport grounds Vred (224)	DON	Whole	-	-	265,423	-	265,423
224-Tractor-DON	Sport grounds Vred (224)	DON	Whole	-	-	104,000	-	104,000
Total				752,956	-	369,423	-	1,122,379
Resort Tabak Bay (232)								
232-Fencing: Resorts-CRR	Resort Tabakbay(232)	CRR	Ward 1	120,000	-	-	-	120,000
232-Supply & install pavers - 25/26-CRR	Resort Tabakbay(232)	CRR	Ward 1	70,000	-	-	-	70,000
232-Blinds & curtains-CRR	Resort Tabakbay(232)	CRR	Ward 4	30,000	-	-	-	30,000
Total				220,000	-	-	-	220,000

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Resort Oostewal (233)								
233-Replace cupboards-CRR	Resort Oostewal (233)	CRR	Ward 6	120,000	-	-	-	120,000
233-Office furniture-CRR	Resort Oostewal (233)	CRR	Whole	50,000	-	-	-	50,000
233-Vehicles-CRR	Resort Oostewal (233)	CRR	Whole	480,000	-	-	-	480,000
Total				650,000	-	-	-	650,000
Resort Seabreeze (234)								
234-Cupboards-CRR	Resort Seabreeze (234)	CRR	Ward 14	100,000	-	-	-	100,000
234-Office furniture-CRR	Resort Seabreeze (234)	CRR	Whole	70,000	-	-	-	70,000
Total				170,000	-	-	-	170,000
Resort Saldanha (236)								
236-Supply & install edging - 25/26-CRR	Resort Saldanha (236)	CRR	Ward 5	60,000	-	-	-	60,000
236-Supply & install pavers - 25/26-CRR	Resort Saldanha (236)	CRR	Ward 5	70,000	-	-	-	70,000
236-Upgrade resort wall WP-CRR	Resort Saldanha (236)	CRR	Ward 5	200,000	-	-	-	200,000
236-Office Furniture-CRR	Resort Saldanha (236)	CRR	Whole	50,000	-	-	-	50,000
Total				380,000	-	-	-	380,000
Resort Colombine (237)								
237-Irrigation system-CRR	Resort Colombine (237)	CRR	Ward 11	50,000	-	-	-	50,000
Total				50,000	-	-	-	50,000
Thusong Centre (240)								
240-Aircons & security systems-DON	Thusong Centre (240)	DON	Ward 7	-	-	32,325	-	32,325
240-Computers equipment-DON	Thusong Centre (240)	DON	Ward 7	-	-	97,319	-	97,319
240-Computers equipment-MSDCB	Thusong Centre (240)	MSDCB	Ward 7	-	-	50,000	-	50,000
240-Furniture & office equip-DON	Thusong Centre (240)	DON	Ward 7	-	-	71,190	-	71,190
Total				-	-	250,834	-	250,834
POS/Amenities Langebaan/Hopefield (241)								
241-Construct park & fencing: erf 2483 WP-CRR	POS/Amenities Lbn/Hopef (241)	CRR	Ward 6	450,000	-	-	-	450,000
Total				450,000	-	-	-	450,000
POS/Amenities Paternoster/St Helena Bay (242)								
242-Upgrade park: Kliprug Paternoster WP-CRR	POS/Amenities Pat/St Hel (242)	CRR	Ward 11	150,000	-	-	-	150,000
242-Upgrade park: Sandy point WP-CRR	POS/Amenities Pat/St Hel (242)	CRR	Ward 11	250,000	-	-	-	250,000
242-Upgrade park: Viking street WP-CRR	POS/Amenities Pat/St Hel (242)	CRR	Ward 11	150,000	-	-	-	150,000

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242-Upgrade Paternoster entrance WP-CRR	POS/Amenities Pat/St Hel (242)	CRR	Ward 11	150,000	-	-	-	150,000
242-Upgrade Stompneusbaai entrance WP-CRR	POS/Amenities Pat/St Hel (242)	CRR	Ward 11	50,000	-	-	-	50,000
242-Playpark equipment: Firstblock WP-CRR	POS/Amenities Pat/St Hel (242)	CRR	Ward 12	150,000	-	-	-	150,000
242-Upgrade Laingville entrance WP-CRR	POS/Amenities Pat/St Hel (242)	CRR	Ward 12	300,000	-	-	-	300,000
242-Upgrade playpark: Samaai street WP-CRR	POS/Amenities Pat/St Hel (242)	CRR	Ward 12	300,000	-	-	-	300,000
Total				1,500,000	-	-	-	1,500,000
Community Parks (including Nurseries): POS/Amenities Sald (243)								
243-Construct playpark: Berh park WP-CRR	POS/Amenities Sald (243)	CRR	Ward 1	140,000	-	-	-	140,000
243-Construct playpark: Talmakkies WP-CRR	POS/Amenities Sald (243)	CRR	Ward 1	150,000	-	-	-	150,000
243-Indoor gym WP-CRR	POS/Amenities Sald (243)	CRR	Ward 1	186,635	-	-	-	186,635
243-Construct playpark & fencing: Harring street WP-CRR	POS/Amenities Sald (243)	CRR	Ward 3	250,000	-	(53,200)	-	196,800
243-Fencing park Clarke street WP-CRR	POS/Amenities Sald (243)	CRR	Ward 4	-	-	-	-	-
243-Outdoor gym equip Clarke street WP-CRR	POS/Amenities Sald (243)	CRR	Ward 4	199,999	-	(68,599)	-	131,400
243-Playpark apparatus Clarke street WP-CRR	POS/Amenities Sald (243)	CRR	Ward 4	12,591	-	(12,591)	-	-
243-Fencing & playpark equip Glenview park WP-CRR	POS/Amenities Sald (243)	CRR	Ward 5	-	-	-	-	-
243-Outdoor gym Beach Road-CRR	POS/Amenities Sald (243)	CRR	Ward 5	39,700	-	-	-	39,700
243-Playpark Camp street WP-CRR	POS/Amenities Sald (243)	CRR	Ward 5	-	-	-	-	-
243-Playpark equip Bruydegom park WP-CRR	POS/Amenities Sald (243)	CRR	Ward 5	79,095	-	-	-	79,095
243-Playpark equip Pescadore park 24 25-CRR	POS/Amenities Sald (243)	CRR	Ward 5	47,586	-	-	-	47,586
243-Upgrade Saldanha entrance WP-CRR	POS/Amenities Sald (243)	CRR	Ward 5	250,000	-	-	-	250,000
243-Plant & equipment-CRR	POS/Amenities Sald (243)	CRR	Whole	7,901	-	-	-	7,901
Total				1,363,507	-	(134,390)	-	1,229,117
Community Parks (including Nurseries):POS/Amenities Vred (244)								
244-Construct playpark: Bayview street erf 8407 WP-CRR	POS/Amenities Vred (244)	CRR	Ward 10	250,000	-	-	-	250,000
244-Construct playpark: Fairbairn street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 10	37,501	-	-	-	37,501
244-Construct playpark: Freesia street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 10	9,501	-	-	-	9,501
244-Upgrade playpark: Bergsig street erf 2268 WP-CRR	POS/Amenities Vred (244)	CRR	Ward 10	100,000	-	-	-	100,000
244-Upgrade playpark: Bosweswe street erf 6936 WP-CRR	POS/Amenities Vred (244)	CRR	Ward 10	150,000	-	-	-	150,000
244-Upgrade playpark: Julie Circle erf 2012 WP-CRR	POS/Amenities Vred (244)	CRR	Ward 10	150,000	-	-	-	150,000
244-Construct Louwville entrance: Anemone street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 13	150,000	-	-	-	150,000
244-Construct playpark: 4DE & 5DE street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 13	150,000	-	-	-	150,000

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244-Construct playpark: Arthur Abrahams drive WP-CRR	POS/Amenities Vred (244)	CRR	Ward 13	39,681	-	-	-	39,681
244-Construct playpark: Lapland WP-CRR	POS/Amenities Vred (244)	CRR	Ward 13	61,977	-	-	-	61,977
244-Upgrade playpark: Akasia street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 13	150,000	-	-	-	150,000
244-Construct playpark: Nackerdien street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 2	19,153	-	-	-	19,153
244-Construct playpark: Woodville street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 2	2,092	-	-	-	2,092
244-Construct playpark: Nassua street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 8	145,441	-	-	-	145,441
244-Construct playpark: erf 10427 WP-CRR	POS/Amenities Vred (244)	CRR	Ward 9	590,000	-	-	-	590,000
244-Outdoor gym Bariet street WP-CRR	POS/Amenities Vred (244)	CRR	Ward 9	167,002	-	-	-	167,002
244-Beautification EM WP 25/26-CRR	POS/Amenities Vred (244)	CRR	Whole	1,000,000	-	-	-	1,000,000
244-Tools & equipment -CRR	POS/Amenities Vred (244)	CRR	Whole	100,000	-	-	-	100,000
Total				3,272,348	-	-	-	3,272,348
Roads Lbn/Hopef (251)								
251-Upgrade stormwater pump stations Langebaan 25/26-CRR	Roads Lbn/Hopef (251)	CRR	Ward 6	-	-	607,325	-	607,325
251-Upgrade stormwater pump stations Langebaan-CRR	Roads Lbn/Hopef (251)	CRR	Ward 6	664,242	-	(607,325)	-	56,917
251-Plant & equipment-CRR	Roads Lbn/Hopef (251)	CRR	Whole	100,000	-	-	-	100,000
251-Vehicles -CRR	Roads Lbn/Hopef (251)	CRR	Whole	2,200,000	-	-	-	2,200,000
Total				2,964,242	-	-	-	2,964,242
Sewer Lbn/Hope (271)								
271-Upgrdae sewer pumpstations Hp 25/26-CRR	Sewer Lbn/Hope (271)	CRR	Ward 7	-	-	7,223	-	7,223
271-Upgrade sewer pumpstations Hp-CRR	Sewer Lbn/Hope (271)	CRR	Ward 7	500,000	-	(7,223)	-	492,777
Total				500,000	-	-	-	500,000
TOTAL: COMMUNITY AND OPERATIONAL SERVICES				13,933,219	-	620,257	-	14,553,476
INFRASTRUCTURE AND PLANNING SERVICES								
Technical Services (300)								
300-Ins claim machinery & equipment-CRR	Technical Services (300)	CRR	Whole	65,000	-	-	-	65,000
Total				65,000	-	-	-	65,000
Civil Services Admin (301)								
301-Office furniture-CRR	Civil Serv Admin (301)	CRR	Admin	9,000	-	-	-	9,000
301-Tools & equipment-CRR	Civil Serv Admin (301)	CRR	Whole	2,500,000	-	-	-	2,500,000
Total				2,509,000	-	-	-	2,509,000

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PMU (303)								
303-Rugby field turf & irrigation Laingville-CRR	PMU (303)	CRR	Ward 12	5,772,186	-	-	-	5,772,186
303-Rugby field turf & irrigation Laingville-MIG	PMU (303)	MIG	Ward 12	5,299,614	-	(852,059)	-	4,447,555
Total				11,071,800	-	(852,059)	-	10,219,741
Projects and Administration (320)								
320-Human settlement depart storage facilities-CRR	Projects and Administration (320)	CRR	Ward 10	501,148	(201,148)	-	-	300,000
320-Tsitsiratsitsi toilet facilities-CRR	Projects and Administration (320)	CRR	Ward 9	358,566	-	-	-	358,566
Total				859,714	(201,148)	-	-	658,566
Environmental Management (339)								
339-Portable air quality monitor-CRR	Environmental Management (339)	CRR	Whole	1,100,000	-	450,000	-	1,550,000
339-Solar panels & battery packs-CRR	Environmental Management (339)	CRR	Whole	-	-	80,000	-	80,000
Total				1,100,000	-	530,000	-	1,630,000
Roads (353)								
353-Construct of raised intersection: Zola Street WP-CRR	Roads (353)	CRR	Ward 1	220,000	(220,000)	-	-	-
353-Middelpos site A1 1301: Stormwater-ISUPG	Roads (353)	ISUPG	Ward 1	975,570	-	-	(975,570)	-
353-Resurface: Aries street-CRR	Roads (353)	CRR	Ward 1	275,000	(275,000)	-	-	-
353-Resurface: Ekuphumleni street WP-CRR	Roads (353)	CRR	Ward 1	135,000	(135,000)	-	-	-
353-Resurface: Perlemoen street-CRR	Roads (353)	CRR	Ward 1	365,000	(365,000)	-	-	-
353-Resurface: Pluto street-CRR	Roads (353)	CRR	Ward 1	375,000	(375,000)	-	-	-
353-Saldanha site A(Middelpos): Roads-ISUPG	Roads (353)	ISUPG	Ward 1	7,847,819	-	1,576,296	(7,847,819)	1,576,296
353-Saldanha site A: Stormwater-ISUPG	Roads (353)	ISUPG	Ward 1	269,682	-	269,682	(269,682)	269,682
353-Speedhumps: Middelpos school WP-CRR	Roads (353)	CRR	Ward 1	25,000	-	-	-	25,000
353-Speedhumps: Perel street WP-CRR	Roads (353)	CRR	Ward 1	40,000	-	-	-	40,000
353-Speedhumps: Zabalaza street WP-CRR	Roads (353)	CRR	Ward 1	40,000	-	-	-	40,000
353-Alignment of channel thruway to Muggievlak-ANN	Roads (353)	ANN	Ward 10	1,020,997	-	-	-	1,020,997
353-Alignment of channel thruway to Muggievlak-CRR	Roads (353)	CRR	Ward 10	2,852,541	(3,273,104)	420,563	-	-
353-Construct new sidewalk: Bergsig Str-CRR	Roads (353)	CRR	Ward 10	428,950	(128,950)	-	-	300,000
353-Construct of raised intersection: Fairbairn & Akedemie str WP-CRR	Roads (353)	CRR	Ward 10	25,000	(25,000)	-	-	-
353-Groenkloof Phase 4 Vredenburg roads-CRRCC	Roads (353)	CRRCC	Ward 10	-	-	3,931,240	-	3,931,240
353-Resurface: Houtkapper street-CRR	Roads (353)	CRR	Ward 10	300,000	(300,000)	-	-	-
353-Resurface: Jupiter street-CRR	Roads (353)	CRR	Ward 10	700,000	(700,000)	-	-	-
353-Resurface: Smith street-CRR	Roads (353)	CRR	Ward 10	350,000	(350,000)	-	-	-

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353-Resurface: Swart street-CRR	Roads (353)	CRR	Ward 10	350,000	(350,000)	-	-	-
353-Resurface: Tromp street-CRR	Roads (353)	CRR	Ward 10	305,000	(305,000)	-	-	-
353-Speedhump: 5th street WP-CRR	Roads (353)	CRR	Ward 10	15,000	-	-	-	15,000
353-Speedhump: Bersiq street WP-CRR	Roads (353)	CRR	Ward 10	15,000	-	-	-	15,000
353-Speedhump: Cedra street WP-CRR	Roads (353)	CRR	Ward 10	15,000	-	-	-	15,000
353-Speedhump: Fairbain street WP-CRR	Roads (353)	CRR	Ward 10	15,000	-	-	-	15,000
353-Speedhump: Scoprio street WP-CRR	Roads (353)	CRR	Ward 10	15,000	-	-	-	15,000
353-Amenzee Erf 5065 STHB roads-CRRCC	Roads (353)	CRRCC	Ward 11	-	-	248,120	-	248,120
353-Britannia beach estate Erf 2373 STHB Roads-CRRCC	Roads (353)	CRRCC	Ward 11	-	-	18,820,220	-	18,820,220
353-Construct Walter cres SHB-CRR	Roads (353)	CRR	Ward 11	1,800,000	(1,800,000)	-	-	-
353-Erf 23 St Helenabay stormwater network-CRR	Roads (353)	CRR	Ward 11	1,664,500	(1,486,068)	-	-	178,432
353-New storm water system Maalbaai slot-CRR	Roads (353)	CRR	Ward 11	300,000	(300,000)	-	-	-
353-Resurface: Angelier street Paternoster-CRR	Roads (353)	CRR	Ward 11	350,000	(350,000)	-	-	-
353-Resurface: Bella Prima avenue-CRR	Roads (353)	CRR	Ward 11	500,000	(500,000)	-	-	-
353-Resurface: Dolphin street-CRR	Roads (353)	CRR	Ward 11	350,000	(350,000)	-	-	-
353-Resurface: Ecklonia street-CRR	Roads (353)	CRR	Ward 11	1,060,000	(1,060,000)	-	-	-
353-Resurface: Katonkel crescent-CRR	Roads (353)	CRR	Ward 11	450,000	(450,000)	-	-	-
353-Resurface: Korhaan street-CRR	Roads (353)	CRR	Ward 11	275,000	(275,000)	-	-	-
353-Resurface: Malqaslelie street-CRR	Roads (353)	CRR	Ward 11	780,000	(780,000)	-	-	-
353-Resurface: Rocket crescent-CRR	Roads (353)	CRR	Ward 11	500,000	(500,000)	-	-	-
353-Resurface: Rudder street-CRR	Roads (353)	CRR	Ward 11	350,000	(350,000)	-	-	-
353-Resurface: Sandy Bay drive-CRR	Roads (353)	CRR	Ward 11	500,000	(500,000)	-	-	-
353-Resurface: Sonkwasriet street-CRR	Roads (353)	CRR	Ward 11	350,000	(350,000)	-	-	-
353-Traffic calming: Golden Mile Boulevard-CRR	Roads (353)	CRR	Ward 11	75,000	-	-	-	75,000
353-Lainville erf 80 (300): IRDP roads-K	Roads (353)	k	Ward 12	837,000	-	-	(837,000)	-
353-Lainville erf 80 (300): IRDP Stormwater-K	Roads (353)	k	Ward 12	130,200	-	-	(130,200)	-
353-Construct new link road to from VURP-CRR	Roads (353)	CRR	Ward 13	1,186,769	-	(1,000,000)	-	186,769
353-Construct Perron street from Station Rd-CRR	Roads (353)	CRR	Ward 13	594,918	-	-	-	594,918
353-Resurface: Kanna street-CRR	Roads (353)	CRR	Ward 13	430,000	(430,000)	-	-	-
353-Resurface: Lupine street-CRR	Roads (353)	CRR	Ward 13	465,000	(465,000)	-	-	-
353-Upgrade Vredenburg urban revit proj Bulk: Stormwater-K	Roads (353)	k	Ward 13	1,000,000	-	-	(1,000,000)	-
353-Vredenburg urban revit proj human settlements: Roads-K	Roads (353)	k	Ward 13	3,000,000	-	-	(3,000,000)	-

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
353-Vredenburg urban revit proj human settlements: Stormwater-K	Roads (353)	k	Ward 13	466,666	-	-	(466,666)	-
353-Rehabilitation: Ascot street-CRR	Roads (353)	CRR	Ward 14	4,400,000	(4,000,000)	(400,000)	-	-
353-Rehabilitation: Strand street-CRR	Roads (353)	CRR	Ward 14	3,000,000	(3,000,000)	-	-	-
353-Resurface: Anker close-CRR	Roads (353)	CRR	Ward 14	120,000	(120,000)	-	-	-
353-Resurface: Benguella road-CRR	Roads (353)	CRR	Ward 14	450,000	(450,000)	-	-	-
353-Resurface: Delos street-CRR	Roads (353)	CRR	Ward 14	220,000	(220,000)	-	-	-
353-Resurface: Kompanje close-CRR	Roads (353)	CRR	Ward 14	120,000	(120,000)	-	-	-
353-Resurface: Skipper close-CRR	Roads (353)	CRR	Ward 14	120,000	(120,000)	-	-	-
353-Sidewalk Minetoka street WP 25/26-CRR	Roads (353)	CRR	Ward 14	-	(750,000)	750,000	-	-
353-Sidewalk Minetoka street WP-CRR	Roads (353)	CRR	Ward 14	750,000	-	(750,000)	-	-
353-Tarring of sidewalks Jan Olefson Str WP-CRR	Roads (353)	CRR	Ward 14	342,247	(342,247)	-	-	-
353-Tarring sidewalks: Suikerkant street WP-CRR	Roads (353)	CRR	Ward 14	180,845	-	-	-	180,845
353-Upgrade Meresteijn stormwater system-CRR	Roads (353)	CRR	Ward 14	300,000	(300,000)	-	-	-
353-Louwville South erf 123/69: Roads-K	Roads (353)	k	Ward 2	814,200	-	(372,820)	(441,380)	-
353-Louwville South erf 123/69: Stormwater-K	Roads (353)	k	Ward 2	126,653	-	-	(126,653)	-
353-Resurface: Lyster street-CRR	Roads (353)	CRR	Ward 2	400,000	(400,000)	-	-	-
353-Tarring of sidewalk: Nackerdien street WP-CRR	Roads (353)	CRR	Ward 2	750,000	(750,000)	-	-	-
353-Witteklip 1155 phase 2: Roads-K	Roads (353)	k	Ward 2	14,315,108	-	-	(9,911,537)	4,403,571
353-Witteklip 1155 phase 2: Stormwater-K	Roads (353)	k	Ward 2	2,232,330	-	-	(1,549,053)	683,277
353-Witteklip Old Southern Bypass: IRDP Road-K	Roads (353)	k	Ward 2	61,056	-	(61,056)	-	-
353-Construct & tarring of new sidewalk: Salamander street WP-CRR	Roads (353)	CRR	Ward 3	150,000	-	-	-	150,000
353-Construct all-way controlled intersection at Diaz-ANN	Roads (353)	ANN	Ward 3	983,530	-	-	-	983,530
353-Construct all-way controlled intersection: Diazweg/Sald-CRR	Roads (353)	CRR	Ward 3	5,940,053	(5,886,343)	-	-	53,710
353-Construct of new sidewalk: President street WP-CRR	Roads (353)	CRR	Ward 3	150,000	(150,000)	-	-	-
353-Traffic calming: Diazroad WP-CRR	Roads (353)	CRR	Ward 3	200,000	-	-	-	200,000
353-Upgrade stormwater (Karp Haring Grens Angel Street)-CRR	Roads (353)	CRR	Ward 3	250,000	-	-	-	250,000
353-Upgrade White City stormwater-MIG	Roads (353)	MIG	Ward 3	1,754,847	-	(1,754,847)	-	-
353-White City 130 GAP: IRDP Roads-K	Roads (353)	k	Ward 3	287,000	-	-	(287,000)	-
353-White City 130 GAP: IRDP Stormwater-K	Roads (353)	k	Ward 3	44,706	-	-	(44,706)	-
353-White City 24 roads-CRR	Roads (353)	CRR	Ward 3	337,913	-	-	-	337,913
353-White City 24 roads-ISUPG	Roads (353)	ISUPG	Ward 3	420,519	-	443,726	(420,519)	443,726
353-White City 24 Stormwater-ISUPG	Roads (353)	ISUPG	Ward 3	6,988	-	69,024	(6,988)	69,024

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
353-Construct of new sidewalk: Clark street WP-CRR	Roads (353)	CRR	Ward 4	200,000	-	-	-	200,000
353-Construct of sidewalks: Goodhope street WP-CRR	Roads (353)	CRR	Ward 4	150,000	(150,000)	-	-	-
353-Construct of sidewalks: Jacob Peveur street WP-CRR	Roads (353)	CRR	Ward 4	100,000	(100,000)	-	-	-
353-Resurface: Biskop street-CRR	Roads (353)	CRR	Ward 4	400,000	(400,000)	-	-	-
353-Resurface: Moonstone street-CRR	Roads (353)	CRR	Ward 4	-	-	-	-	-
353-Resurface: Noordsee street-CRR	Roads (353)	CRR	Ward 4	480,000	(480,000)	-	-	-
353-Resurface: Orion street-CRR	Roads (353)	CRR	Ward 4	260,000	(260,000)	-	-	-
353-Resurface: Sagitta street-CRR	Roads (353)	CRR	Ward 4	260,000	(260,000)	-	-	-
353-Upgrade stormwater system: Cottage park WP-CRR	Roads (353)	CRR	Ward 4	300,000	(300,000)	-	-	-
353-Construct new sidewalk: Doncaster street Sald road-CRR	Roads (353)	CRR	Ward 5	170,644	-	(170,644)	-	-
353-Extension Panorama street-CRR	Roads (353)	CRR	Ward 5	1,000,000	(200,000)	(800,000)	-	-
353-Harbour link road-CRRCC	Roads (353)	CRRCC	Ward 5	-	-	3,557,800	-	3,557,800
353-Installation of UPS Camp Street-CRR	Roads (353)	CRR	Ward 5	200,000	-	-	-	200,000
353-Upgrade Jacob de Goede street-CRR	Roads (353)	CRR	Ward 5	500,000	(350,000)	-	-	150,000
353-Construct raised intersection: Bogey boulevard WP-CRR	Roads (353)	CRR	Ward 6	164,995	(164,995)	-	-	-
353-Construct raised intersection: Main Jacoba Bree street WP-CRR	Roads (353)	CRR	Ward 6	164,995	(164,995)	-	-	-
353-Construct raised intersection: Sleigh street WP-CRR	Roads (353)	CRR	Ward 6	164,995	(164,995)	-	-	-
353-Resurface: Anchorage street-CRR	Roads (353)	CRR	Ward 6	320,000	(320,000)	-	-	-
353-Resurface: Sandvygie street-CRR	Roads (353)	CRR	Ward 6	320,000	(320,000)	-	-	-
353-Resurface: Viooltjie street-CRR	Roads (353)	CRR	Ward 6	335,000	(335,000)	-	-	-
353-Paving of sidewalks: River street WP-CRR	Roads (353)	CRR	Ward 7	95,442	-	-	-	95,442
353-Paving of sidewalks: Tolbos close WP-CRR	Roads (353)	CRR	Ward 7	75,955	-	-	-	75,955
353-Rehabilitation: Baard street-CRR	Roads (353)	CRR	Ward 7	355,000	(355,000)	-	-	-
353-Rehabilitation: Sonneblom street-CRR	Roads (353)	CRR	Ward 7	900,000	(900,000)	-	-	-
353-Rehabilitation: Tarentaal street-CRR	Roads (353)	CRR	Ward 7	350,000	(350,000)	-	-	-
353-Tarring of sidewalk: Belbos street WP-CRR	Roads (353)	CRR	Ward 7	100,000	-	-	-	100,000
353-Tarring of sidewalk: Bietou street WP-CRR	Roads (353)	CRR	Ward 7	100,000	-	-	-	100,000
353-Tarring of sidewalk: Brunia street WP-CRR	Roads (353)	CRR	Ward 7	100,000	-	-	-	100,000
353-Tarring of sidewalk: Luibos street WP-CRR	Roads (353)	CRR	Ward 7	100,000	-	-	-	100,000
353-Tarring of sidewalk: Suikerriet street WP-CRR	Roads (353)	CRR	Ward 7	100,000	-	-	-	100,000
353-Tarring of sidewalk: Waterlelie street WP-CRR	Roads (353)	CRR	Ward 7	100,000	-	-	-	100,000
353-Upgrade Gousblom street-CRR	Roads (353)	CRR	Ward 7	1,562,323	-	(1,070,563)	-	491,760

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
353-Alignment of channel thruway to Muggievlak- CRR	Roads (353)	CRR	Ward 8	580,000	(580,000)	-	-	-
353-Design & construct: Boog street-CRR	Roads (353)	CRR	Ward 8	200,000	-	-	-	200,000
353-Installation of UPS Hospital Street-CRR	Roads (353)	CRR	Ward 8	200,000	-	-	-	200,000
353-Installation of UPS Voortrekker Street-CRR	Roads (353)	CRR	Ward 8	200,000	-	-	-	200,000
353-Resurface: Bester street-CRR	Roads (353)	CRR	Ward 8	550,000	(550,000)	-	-	-
353-Resurface: Woltemade street-CRR	Roads (353)	CRR	Ward 8	380,000	(380,000)	-	-	-
353-Tarring of sidewalk: Main road WP-CRR	Roads (353)	CRR	Ward 8	400,000	(400,000)	-	-	-
353-Tarring of sidewalk: Vredenburg high sportground WP-CRR	Roads (353)	CRR	Ward 8	350,000	(50,000)	-	-	300,000
353-George Kerridge 300: Roads-K	Roads (353)	k	Ward 9	300,000	-	-	(300,000)	-
353-George Kerridge 300: Stormwater-K	Roads (353)	k	Ward 9	46,666	-	-	(46,666)	-
353-George Kerridge farm 132/4: Roads-ISUPG	Roads (353)	ISUPG	Ward 9	260,400	-	-	(260,400)	-
353-George Kerridge farm 132/4: Stormwater-ISUPG	Roads (353)	ISUPG	Ward 9	40,506	-	-	(40,506)	-
353-Traffic calming: Ongegund/George Kerr WP-CRR	Roads (353)	CRR	Ward 9	160,000	-	-	-	160,000
353-Construct sidewalks Vink street-CRR	Roads (353)	CRR	Whole	350,000	(350,000)	-	-	-
353-Master Planning: Road Network-CRR	Roads (353)	CRR	Whole	950,000	(750,000)	-	-	200,000
353-Master Planning: Stormwater-CRR	Roads (353)	CRR	Whole	1,443,000	(1,143,000)	-	-	300,000
Total				89,458,528	(43,134,697)	23,706,741	(27,962,345)	42,068,227
Refuse removal (360)								
360-Mobile refuse bins 240L -CRR	Refuse removal (360)	CRR	Whole	1,200,000	-	327,826	-	1,527,826
360-Vehicles-CRR	Refuse removal (360)	CRR	Whole	2,700,000	-	-	-	2,700,000
Total				3,900,000	-	327,826	-	4,227,826
Landfill sites (366)								
366-Office furniture-CRR	Landfill sites (366)	CRR	Admin	10,000	-	(5,000)	-	5,000
366-Upgrade Stompneus bay drop off-CRR	Landfill sites (366)	CRR	Ward 11	350,000	(350,000)	-	-	-
366-Upgrade Diazville drop off-CRR	Landfill sites (366)	CRR	Ward 4	350,000	-	(350,000)	-	-
366-Vredenburg landfill fencing & lighting-CRR	Landfill sites (366)	CRR	Ward 8	500,000	-	(406,022)	-	93,978
366-6M3 skips-CRR	Landfill sites (366)	CRR	Whole	2,000,000	-	390,000	-	2,390,000
366-Develop of new Vredenburg landfill site -CRR	Landfill sites (366)	CRR	Whole	6,557,732	-	800,000	-	7,357,732
366-Organic waste diversion-CRR	Landfill sites (366)	CRR	Whole	200,000	-	(200,000)	-	-
366-Signage-CRR	Landfill sites (366)	CRR	Whole	-	-	60,000	-	60,000

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
366-Tools & equipment-CRR	Landfill sites (366)	CRR	Whole	3,000	-	-	-	3,000
366-Vehicles-CRR	Landfill sites (366)	CRR	Whole	-	-	378,196	-	378,196
Total				9,970,732	(350,000)	667,174	-	10,287,906
Sewer Distribution (370)								
370-Saldanha site A: Sewer-ISUPG	Sewer Distribution (370)	ISUPG	Ward 1	1,245,252	-	269,682	(1,245,252)	269,682
370-Bulk sewer upgrade Laingville p/stations p/lines 25/26-CRR	Sewer Distribution (370)	CRR	Ward 12	-	-	350,000	-	350,000
370-Erf 80 (300) services: Sewer-K	Sewer Distribution (370)	k	Ward 12	130,200	-	-	(130,200)	-
370-Vredenburg urban revit proj human settlements: Sewer-K	Sewer Distribution (370)	k	Ward 13	466,666	-	-	(466,666)	-
370-Construct Olifantskop sewer p/station & pipeline-CRR	Sewer Distribution (370)	CRR	Ward 14	15,564,220	-	-	-	15,564,220
370-Witteklip 1155: Phase 2 Sewer-K	Sewer Distribution (370)	k	Ward 2	2,232,054	-	-	(1,549,053)	683,001
370-White City 130 GAP: IRDP Sewer-K	Sewer Distribution (370)	k	Ward 3	44,706	-	-	(44,706)	-
370-Upgrade sewer network Diazville-CRR	Sewer Distribution (370)	CRR	Ward 4	1,550,000	-	-	-	1,550,000
370-Upgrade pump station 10-CRR	Sewer Distribution (370)	CRR	Ward 5	300,000	-	-	-	300,000
370-Upgrade Oostewal sewer gravity main-CRR	Sewer Distribution (370)	CRR	Ward 6	300,000	(300,000)	-	-	-
370-George Kerridge 300: Sewer-K	Sewer Distribution (370)	k	Ward 9	46,666	-	-	(46,666)	-
370-George Kerridge farm 132/4: Sewer-ISUPG	Sewer Distribution (370)	ISUPG	Ward 9	40,506	-	-	(40,506)	-
370-Refurbish bulk sewer pump station 24_25-CRR	Sewer Distribution (370)	CRR	Whole	503,659	-	-	-	503,659
370-Refurbish bulk sewer pump station 25/26-CRR	Sewer Distribution (370)	CRR	Whole	-	-	1,650,000	-	1,650,000
370-Refurbish bulk sewer pump station-CRR	Sewer Distribution (370)	CRR	Whole	1,950,000	-	(1,950,000)	-	-
370-Replace bulk sewer network pipe 25/26-CRR	Sewer Distribution (370)	CRR	Whole	-	-	1,813,574	-	1,813,574
370-Replace bulk sewer network pipe-CRR	Sewer Distribution (370)	CRR	Whole	2,000,000	-	(1,813,574)	-	186,426
370-Upgrade sewer network Louwville area-CRR	Sewer Distribution (370)	CRR	Whole	300,000	(200,000)	-	-	100,000
Total				37,122,925	(9,500,000)	673,674	(5,057,013)	23,239,586
Sewer Purification (376)								
376- Communal toilet facilities Middelpoos-CRR	Sewer Purification (376)	CRR	Ward 1	1,000,000	-	-	-	1,000,000
376-Britannia Bay WWTW-CRR	Sewer Purification (376)	CRR	Ward 11	4,500,000	(4,500,000)	-	-	-
376-Investigate Design Sewerage Works Britannia Bay -CRR	Sewer Purification (376)	CRR	Ward 11	300,000	-	-	-	300,000
376-Upgrade Shelly Point WWTW-CRR	Sewer Purification (376)	CRR	Ward 11	11,992,845	(12,562,762)	1,519,766	-	949,849
376-Upgrade Laingville WWTW: Phase 1-CRR	Sewer Purification (376)	CRR	Ward 12	10,521,709	(10,521,709)	-	-	-
376-Upgrade Laingville WWTW: Phase 1-MIG	Sewer Purification (376)	MIG	Ward 12	-	-	2,606,906	14,889,589	17,496,495
376-Upgrade Laingville WWTW: Phase 2-CRR	Sewer Purification (376)	CRR	Ward 12	4,250,787	(4,250,787)	-	-	-

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
376-Upgrade Laingville WWTW: Phase 2-MIG	Sewer Purification (376)	MIG	Ward 12	14,889,589	-	-	(14,889,589)	-
376- Rerouting Lbn WWTW effluent from MPA-CRR	Sewer Purification (376)	CRR	Ward 14	6,396,055	(6,096,055)	-	-	300,000
376-Container toilets WP-CRR	Sewer Purification (376)	CRR	Ward 5	200,000	-	-	-	200,000
376-Upgrade Saldanha sewer works 21/22-CRR	Sewer Purification (376)	CRR	Ward 5	9,512,010	(9,512,010)	-	-	-
376-Upgrade Saldanha sewerage works 2021/22-ANN	Sewer Purification (376)	ANN	Ward 5	1,763,790	(763,790)	-	-	1,000,000
376-Upgrade Vredenburg sewerage works 2021/22-ANN	Sewer Purification (376)	ANN	Ward 8	736,865	-	(369,488)	-	367,377
376-Upgrade Vredenburg sewerage works 2021/22-CRR	Sewer Purification (376)	CRR	Ward 8	2,403,001	-	-	-	2,403,001
376-Upgrade Vredenburg WWTP incl mech dewatering-CRR	Sewer Purification (376)	CRR	Ward 8	300,000	-	-	-	300,000
376-Refurbish bulk sewer works WWTW 25/26-CRR	Sewer Purification (376)	CRR	Whole	-	-	349,722	-	349,722
376-Refurbish bulk sewer works WWTW-CRR	Sewer Purification (376)	CRR	Whole	1,500,000	-	(1,500,000)	-	-
376-Tools & equipment-CRR	Sewer Purification (376)	CRR	Whole	500,000	-	-	-	500,000
376-Vehicles-CRR	Sewer Purification (376)	CRR	Whole	350,000	-	700,000	-	1,050,000
Total				71,116,651	(48,207,113)	3,306,906	-	26,216,444
Sewer Suction Services (379)								
379-Vehicles-CRR	Sewer Suction Services (379)	CRR	Whole	1,800,000	-	-	-	1,800,000
Total				1,800,000	-	-	-	1,800,000
Water (390)								
390-Saldanha site A: Water-ISUPG	Water (390)	ISUPG	Ward 1	1,598,543	-	344,239	(1,598,543)	344,239
390-Erf 23/24 St Helena Bay water distribution-CRR	Water (390)	CRR	Ward 11	5,700,000	(5,000,000)	-	-	700,000
390-St Helena Bay bulk augmentation-CRR	Water (390)	CRR	Ward 11	10,800,000	(10,000,000)	-	-	800,000
390-Lainville erf 80 (300): IRDP water-K	Water (390)	k	Ward 12	167,400	-	-	(167,400)	-
390-Vredenburg urban revit proj human settlements: Water-K	Water (390)	k	Ward 13	600,000	-	-	(600,000)	-
390-Additional reservoir capacity Olifantskop 25/26-CRR	Water (390)	CRR	Ward 14	-	-	670,107	-	670,107
390-Additional reservoir capacity Olifantskop-CRR	Water (390)	CRR	Ward 14	670,107	-	(670,107)	-	-
390-Louwville South Erf 123/69: Water-K	Water (390)	k	Ward 2	162,840	-	-	(162,840)	-
390-Witteklip 1155: Phase 2 Water-K	Water (390)	k	Ward 2	2,869,784	-	-	(1,991,640)	878,144
390-White City 130 GAP: IRDP Water-K	Water (390)	k	Ward 3	571,480	-	-	(571,480)	-
390-White City 24: Water-ISUPG	Water (390)	ISUPG	Ward 3	93,010	-	88,745	(93,010)	88,745
390-Erf 3356 Langebaan-CRRCC	Water (390)	CRRCC	Ward 6	-	-	41,855	-	41,855
390-George Kerridge 300: Water-K	Water (390)	k	Ward 9	60,000	-	-	(60,000)	-
390-George Kerridge farm 132/4 Water-ISUPG	Water (390)	ISUPG	Ward 9	52,080	-	-	(52,080)	-
390-Louwville zone network upgrades-CRR	Water (390)	CRR	Whole	5,250,000	(5,000,000)	-	-	250,000

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
390-New storage reservoir & assoc works Louwville 2000IRDP-CRR	Water (390)	CRR	Whole	1,000,000	(1,000,000)	-	-	-
390-Pressure management 25/26-CRR	Water (390)	CRR	Whole	3,000,000	-	-	-	3,000,000
390-Refurbish pump station 25/26-CRR	Water (390)	CRR	Whole	2,540,101	(1,340,101)	(1,200,000)	-	-
390-Replace bulk water pipe 25/26-CRR	Water (390)	CRR	Whole	-	(2,000,000)	2,000,000	-	-
390-Replace bulk water pipe-CRR	Water (390)	CRR	Whole	2,000,000	-	(2,000,000)	-	-
390-Replace water meters 25/26-CRR	Water (390)	CRR	Whole	8,000,000	-	-	-	8,000,000
390-Replace water meters 25/26-FMCG	Water (390)	FMCG	Whole	2,000,000	-	-	-	2,000,000
390-Replace water meters 25/26-MSDCB	Water (390)	MSDCB	Whole	-	-	-	400,000	400,000
390-St Helena Bay bulk augmentation-CRR	Water (390)	CRR	Whole	200,008	-	-	-	200,008
390-Tools & equipment-CRR	Water (390)	CRR	Whole	500,000	-	-	-	500,000
390-Upgrade Vredenburg network-CRR	Water (390)	CRR	Whole	1,500,000	(1,200,000)	-	-	300,000
Total				49,335,353	(25,540,101)	(725,161)	(4,896,993)	18,173,098
Water: Bulk Supply (394)								
394-Emergency waterworks WCDM 25/26-CRR	Bulk Supply (394)	CRR	Whole	800,000	-	(350,000)	-	450,000
394-New WCF bulk line-CRR	Bulk Supply (394)	CRR	Whole	600,000	(600,000)	-	-	-
394-Replace pipe pump & valve 25/26-CRR	Bulk Supply (394)	CRR	Whole	1,000,000	-	(1,000,000)	-	-
394-Upgrade Misverstand pump station phase 1-CRR	Bulk Supply (394)	CRR	Whole	500,000	(200,000)	-	-	300,000
Total				2,900,000	(800,000)	(1,350,000)	-	750,000
TOTAL: INFRASTRUCTURE AND PLANNING SERVICES				281,209,703	(127,733,059)	26,285,101	(37,916,351)	141,845,394
<u>CORPORATE AND PUBLIC SAFETY SERVICES</u>								
Corporate Services (400)								
400-Office furniture-CRR	Corporate Services (400)	CRR	Admin	120,000	-	-	-	120,000
400-Ins claim machinery & equipment-CRR	Corporate Services (400)	CRR	Whole	65,000	-	-	-	65,000
Total				185,000	-	-	-	185,000
Library (410)								
410-Expand St Helena Bay library-CRR	Library (410)	CRR	Ward 11	31,460	-	35,000	-	66,460
410-Paving Laingville library 2025/26-CRR	Library (410)	CRR	Ward 12	-	-	2,500	-	2,500
410-Paving Lainqville library-CRR	Library (410)	CRR	Ward 12	37,500	-	(37,500)	-	-
410-Upgrade toilets Lainqville library-CRR	Library (410)	CRR	Ward 12	450,000	-	-	-	450,000
410-Paving Harold Krumm library 25/26-CRR	Library (410)	CRR	Ward 14	-	-	37,501	-	37,501

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
410-Paving Harold Krumm library-CRR	Library (410)	CRR	Ward 14	37,501	-	(37,501)	-	-
410-Paving Saldanha library 25/26-CRR	Library (410)	CRR	Ward 5	-	-	37,499	-	37,499
410-Paving Saldanha library-CRR	Library (410)	CRR	Ward 5	37,499	-	(37,499)	-	-
410-Paving Hopefield library 25/26-CRR	Library (410)	CRR	Ward 7	-	-	37,500	-	37,500
410-Paving Hopefield library-CRR	Library (410)	CRR	Ward 7	37,500	-	(37,500)	-	-
410-Book shelves-CRR	Library (410)	CRR	Whole	100,000	-	-	-	100,000
410-Browser boxes on wheel-CRR	Library (410)	CRR	Whole	40,000	-	-	-	40,000
Total				771,460	-	-	-	771,460
Human Resources:Human Resources (420)								
420-Office equipment-CRR	Human Resources (420)	CRR	Admin	14,000	-	-	-	14,000
420-Office furniture-CRR	Human Resources (420)	CRR	Admin	35,884	-	-	-	35,884
420-Vehicle-CRR	Human Resources (420)	CRR	Whole	642,720	-	-	-	642,720
Total				692,604			-	692,604
Occupational Safety (423)								
423-Office furniture-CRR	Occupational Safety (423)	CRR	Admin	16,987	-	-	-	16,987
Total				16,987	-	-	-	16,987
Human Resources:Employee Assistance Programme (425)								
425-Office furniture-CRR	Employee Assistance Programme (425)	CRR	Admin	34,696	-	-	-	34,696
Total				34,696	-	-	-	34,696
Human Resources:Occupational Health (426)								
426-Medical equipment-CRR	Occupational Health (426)	CRR	Admin	20,000	-	-	-	20,000
426-Office furniture-CRR	Occupational Health (426)	CRR	Admin	20,000	-	-	-	20,000
426-Vehicle-CRR	Occupational Health (426)	CRR	Admin	300,000	-	-	-	300,000
Total				340,000	-	-	-	340,000
Land (430)								
430-Purchase land: Erf 3478 Vredenburg-CRR	Land (430)	CRR	Ward 10	1,500,000	-	-	-	1,500,000
430-Purchase of land Witteklip farm 123/7-CRR	Land (430)	CRR	Ward 2	2,000,000	-	-	-	2,000,000
430-Purchase of land Witteklip farm 123/7-K	Land (430)	k	Ward 2	7,000,000	-	-	(7,000,000)	-
430-Vehicles-CRR	Land (430)	CRR	Whole	300,000	-	-	-	300,000
Total				10,800,000	-	-	(7,000,000)	3,800,000

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
Law Enforcement (440)								
440-Office furniture-CRR	Law Enforcement (440)	CRR	Admin	250,000	-	-	-	250,000
440-Tools & equipment-DON	Law Enforcement (440)	DON	Whole	-	-	35,826	-	35,826
440-Vehicles-CRR	Law Enforcement (440)	CRR	Whole	1,000,000	-	-	-	1,000,000
Total				1,250,000	-	35,826	-	1,285,826
Traffic (443)								
443-Upgrade buildings 25/26-CRR	Traffic (443)	CRR	Admin	1,000,000	-	-	-	1,000,000
443-Fire arms-CRR	Traffic (443)	CRR	Whole	368,551	-	-	-	368,551
443-Vehicles-CRR	Traffic (443)	CRR	Whole	2,125,000	-	-	-	2,125,000
Total				3,493,551	-	-	-	3,493,551
Licencing (446)								
446-Office furniture-CRR	Licencing (446)	CRR	Admin	156,954	-	-	-	156,954
446-Upgade DLTC-CRR	Licencing (446)	CRR	Whole	351,522	-	-	-	351,522
Total				508,476	-	-	-	508,476
Security Services (447)								
447-Security cameras W1-CRR	Security Services (447)	CRR	Ward 1	76,492	-	-	-	76,492
447-Security Cameras WP W10-CRR	Security Services (447)	CRR	Ward 10	180,408	-	-	-	180,408
447-Security cameras W11-CRR	Security Services (447)	CRR	Ward 11	90,000	-	-	-	90,000
447-Security cameras W12-CRR	Security Services (447)	CRR	Ward 12	240,006	-	-	-	240,006
447-Install security cameras (Kooitjieskloof)-WP-CRR	Security Services (447)	CRR	Ward 13	47,142	-	-	-	47,142
447-Security cameras W13-CRR	Security Services (447)	CRR	Ward 13	324,098	-	-	-	324,098

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
447-Security cameras W14-CRR	Security Services (447)	CRR	Ward 14	376,227	-	-	-	376,227
447-Security cameras W2-CRR	Security Services (447)	CRR	Ward 2	224,691	-	-	-	224,691
447-Security cameras W3-CRR	Security Services (447)	CRR	Ward 3	90,801	-	-	-	90,801
447-Security Cameras at Hoedjies Museum-WP	Security Services (447)	CRR	Ward 3	118,337	-	-	-	118,337
447-Security cameras Diaz Road WP-CRR	Security Services (447)	CRR	Ward 3	193,751	-	-	-	193,751
447-Security cameras W4-CRR	Security Services (447)	CRR	Ward 4	184,894	-	-	-	184,894
447- Security cameras WP W5-CRR	Security Services (447)	CRR	Ward 5	75,038	-	-	-	75,038
447-Security Cameras WP W6-CRR	Security Services (447)	CRR	Ward 6	253,582	-	-	-	253,582
447-CCTV cameras Hopefield-CRR	Security Services (447)	CRR	Ward 7	114,299	-	-	-	114,299
447-Security cameras W7-CRR	Security Services (447)	CRR	Ward 7	38,619	-	-	-	38,619
447-Security cameras W8-CRR	Security Services (447)	CRR	Ward 8	282,728	-	-	-	282,728
447-Security cameras W9-CRR	Security Services (447)	CRR	Ward 9	224,248	-	-	-	224,248
447-Cameras-CRR	Security Services (447)	CRR	Whole	12,106	-	-	-	12,106
447-Security technology equipment-CRR	Security Services (447)	CRR	Whole	1,515,991	-	-	-	1,515,991
Total				4,663,458	-	-	-	4,663,458
Fire Brigade (448)								
448-Office furniture-CRR	Fire Brigade (448)	CRR	Admin	60,000	-	-	-	60,000
448-Satellite fire station St Helena Bay-CRR	Fire Brigade (448)	CRR	Ward 11	554,947	-	-	-	554,947
448-Hazmat equipment-MFSCSG	Fire Brigade (448)	MFSCSG	Whole	112,000	-	350,000	-	462,000
448-Hazmat trailer-MFSCSG	Fire Brigade (448)	MFSCSG	Whole	350,000	-	(350,000)	-	-
448-Tools & equipment-CRR	Fire Brigade (448)	CRR	Whole	103,670	-	-	-	103,670
448-Vehicles-CRR	Fire Brigade (448)	CRR	Whole	700,000	-	-	-	700,000
Total				1,880,617	-	-	-	1,880,617
Disaster Management (449)								
449-Office furniture-CRR	Disaster Management (449)	CRR	Admin	200,000	-	-	-	200,000
449-Tools & equipment-CRR	Disaster Management (449)	CRR	Admin	200,000	-	-	-	200,000
449-Vehicles-CRR	Disaster Management (449)	CRR	Whole	700,000	-	-	-	700,000
Total				1,100,000	-	-	-	1,100,000
Municipal buildings (450)								
450-Municipal Court-CRR	Municipal buildings (450)	CRR	Admin	4,500,023	(2,000,000)	-	-	2,500,023
450-Office space administration 25/26-CRR	Municipal buildings (450)	CRR	Admin	-	-	220,931	-	220,931
450-Office space administration-CRR	Municipal buildings (450)	CRR	Admin	220,931	-	(220,931)	-	-

2025/26
CAPITAL ADJUSTMENT BUDGET
PER DEPARTMENT

Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
450-Refurbish traffic department-CRR	Municipal buildings (450)	CRR	Admin	150,000	-	-	-	150,000
450-Fence Louville Hall 24_25-CRR	Municipal buildings (450)	CRR	Ward 10	-	-	-	-	-
450-Generator St Helena Bay offices-CRR	Municipal buildings (450)	CRR	Ward 11	38,373	-	-	-	38,373
450-Refurbish municipal offices-CRR	Municipal buildings (450)	CRR	Ward 11	444,110	-	-	-	444,110
450-Refurbish St Helena Bay comm hall-CRR	Municipal buildings (450)	CRR	Ward 11	550,000	-	(320,000)	-	230,000
450-Refurbish St Helena Bay library-CRR	Municipal buildings (450)	CRR	Ward 11	180,000	-	-	-	180,000
450-Refurbish Laingville municipal offices 25/26-CRR	Municipal buildings (450)	CRR	Ward 12	-	-	500,000	-	500,000
450-Refurbish Laingville municipal offices-CRR	Municipal buildings (450)	CRR	Ward 12	500,000	-	(500,000)	-	-
450-Generator Louville offices-CRR	Municipal buildings (450)	CRR	Ward 13	38,373	-	-	-	38,373
450-Generator Diazville offices-CRR	Municipal buildings (450)	CRR	Ward 4	38,373	-	-	-	38,373
450-Refurbish Diazville municipal offices-CRR	Municipal buildings (450)	CRR	Ward 4	75,000	-	-	-	75,000
450-Generator Saldanha offices-CRR	Municipal buildings (450)	CRR	Ward 5	38,373	-	-	-	38,373
450-Refurb Saldanha informal traders area-CRR	Municipal buildings (450)	CRR	Ward 5	200,000	(200,000)	-	-	-
450-Refurbish Saldanha LED units 25/26-CRR	Municipal buildings (450)	CRR	Ward 5	200,000	(200,000)	-	-	-
450-Generator Langebaan offices-CRR	Municipal buildings (450)	CRR	Ward 6	38,373	-	-	-	38,373

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
450-Refurbish Langebaan depot-CRR	Municipal buildings (450)	CRR	Ward 6	450,000	-	-	-	450,000
450-Fencing Hartbeeshuisie WP-CRR	Municipal buildings (450)	CRR	Ward 7	150,000	-	-	-	150,000
450-Generator Hopefield offices-CRR	Municipal buildings (450)	CRR	Ward 7	38,373	-	-	-	38,373
450-Refurbish Hopefield comm hall-CRR	Municipal buildings (450)	CRR	Ward 7	450,000	-	-	-	450,000
450-Upgrade Hopefield municipal offices-CRR	Municipal buildings (450)	CRR	Ward 7	-	-	320,000	-	320,000
450-Refurbish electrical department offices-CRR	Municipal buildings (450)	CRR	Ward 8	150,000	-	-	-	150,000
450-Refurbish electrical depot 25/26-CRR	Municipal buildings (450)	CRR	Ward 8	250,000	-	-	-	250,000
450-Refurbish Ongegund LED units-CRR	Municipal buildings (450)	CRR	Ward 9	250,000	-	-	-	250,000
450-Airconditioners-CRR	Municipal buildings (450)	CRR	Whole	375,004	-	40,000	-	415,004
450-Green building initiatives 25/26-CRR	Municipal buildings (450)	CRR	Whole	200,000	-	-	-	200,000
450-New municipal office building phase 1-CRR	Municipal buildings (450)	CRR	Whole	47,714,066	(47,714,066)	-	-	-
450-Provide disabled friendly buildings 25/26-CRR	Municipal buildings (450)	CRR	Whole	200,000	(150,000)	-	-	50,000
450-Security systems 25/26-CRR	Municipal buildings (450)	CRR	Whole	550,629	-	-	-	550,629
Total				57,990,001	(50,264,066)	40,000	-	7,765,935
TOTAL: CORPORATE AND PUBLIC SAFETY SERVICES				83,726,850	(50,264,066)	75,826	(7,000,000)	26,538,610
<u>COUNCIL AND THE OFFICE OF THE MUNICIPAL MANAGER</u>								
Public Relations/Communication (507)								
507-Office furniture-CRR	Public Relations/Communication (507)	CRR	Admin	120,000	-	-	-	120,000
507-Tools & equipment-CRR	Public Relations/Communication (507)	CRR	Whole	60,000	-	-	-	60,000
Total				180,000	-	-	-	180,000
Legal Services: Legal Services (520)								
520-Legal library-CRR	Legal Services (520)	CRR	Admin	6,500	-	-	-	6,500
520-Office furniture municipal court-CRR	Legal Services (520)	CRR	Admin	5,000,000	-	-	-	5,000,000
Total				5,006,500	-	-	-	5,006,500
Council General Expenses (603)								
603-Office equipment-CRR	Council General Expenses (603)	CRR	Admin	276,000	-	-	-	276,000
Total				276,000			-	276,000
TOTAL: COUNCIL AND THE OFFICE OF THE MUNICIPAL MANAGER				5,462,500	-	-	-	5,462,500

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
ECONOMIC DEVELOPMENT AND STRATEGIC SERVICES								
LED (711)								
711-Upgrade beehives facilities Saldanha-RSEP	LED (711)	RSEP	Ward 5	800,000	-	-	(800,000)	-
Total				800,000	-	-	(800,000)	-
Spatial Info/Interventions (721)								
721-Tierkloof function venue 24/25-CRR	Spatial Info/Interventions (721)	CRR	Ward 10	287,385	-	(202,983)	-	84,402
721-Tierkloof function venue 25/26-CRR	Spatial Info/Interventions (721)	CRR	Ward 10	-	-	202,983	-	202,983
721-Tierkloof parking & landscaping-CRR	Spatial Info/Interventions (721)	CRR	Ward 10	1,240,000	(1,000,000)	-	-	240,000
721-Tierkloof venue back-up power system-CRR	Spatial Info/Interventions (721)	CRR	Ward 10	148,200	-	-	-	148,200
721-Da Gama Monument LED units-CRR	Spatial Info/Interventions (721)	CRR	Ward 11	1,555,006	(1,255,006)	-	-	300,000
721-Diazville LED units-CRR	Spatial Info/Interventions (721)	CRR	Ward 4	1,686,854	-	-	-	1,686,854
721-Saldanha boardwalk phase 1-CRR	Spatial Info/Interventions (721)	CRR	Ward 5	3,000,000	(3,000,000)	-	-	-
721-Aerial photography -CRR	Spatial Info/Interventions (721)	CRR	Whole	1,000,000	-	-	-	1,000,000
Total				8,917,445	(5,255,006)	-	-	3,662,439
Tourism (741)								
741-Steel frames Saldanha/Jacobsbay WP-CRR	Tourism (741)	CRR	Ward 5	100,000	-	-	-	100,000
741-Steel frames Langebaan/Farms WP-CRR	Tourism (741)	CRR	Ward 6	300,000	-	-	-	300,000
Total				400,000	-	-	-	400,000
Development Planning (751)								
751-Tools & equipment-CRR	Development Planning (751)	CRR	Admin	50,000	-	-	-	50,000
Total				50,000	-	-	-	50,000
Information Technology: IT Services (760)								
760-10 X extra ups-CRR	IT Services (760)	CRR	Admin	288,778	-	(191,000)	-	97,778
760-Computers -CRR	IT Services (760)	CRR	Admin	695,777	-	-	-	695,777
760-Core layers:Servers-CRR	IT Services (760)	CRR	Admin	8,000,000	-	(1,000,000)	-	7,000,000
760-New data centre MB-CRR	IT Services (760)	CRR	Admin	250,000	-	-	-	250,000
760-Office furniture & equip-CRR	IT Services (760)	CRR	Admin	79,431	-	-	-	79,431
760-Replace laptops -CRR	IT Services (760)	CRR	Admin	918,437	-	-	-	918,437
760-Risk & audit software-CRR	IT Services (760)	CRR	Admin	-	-	-	-	-
760-Tools & equipment-CRR	IT Services (760)	CRR	Admin	29,180	-	-	-	29,180
760-Upgrade network-CRR	IT Services (760)	CRR	Admin	4,782,696	-	136,000	-	4,918,696

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
760- Network printers-CRR	IT Services (760)	CRR	Whole	42,400	-	55,000	-	97,400
760-Data projector-CRR	IT Services (760)	CRR	Whole	35,731	-	-	-	35,731
760-High speed radio links-CRR	IT Services (760)	CRR	Whole	252,495	-	-	-	252,495
760-Ins claim computer equipment-CRR	IT Services (760)	CRR	Whole	210,000	-	-	-	210,000
760-Multiple display screens-CRR	IT Services (760)	CRR	Whole	149,603	-	-	-	149,603
Total				15,734,528	-	(1,000,000)	-	14,734,528
TOTAL: ECONOMIC DEVELOPMENT AND STRATEGIC SERVICES				25,901,973	(5,255,006)	(1,000,000)	(800,000)	18,846,967
<u>ENERGY AND ELECTRO TECHNICAL SERVICES</u>								
Energy and Electro Tecnical Services (800)	Energy and Electro Tecnical Services (800)	CRR	Whole					
800-Ins claim machinery & equipment-CRR				75,000	-	-	-	75,000
Total				75,000	-	-	-	75,000
Radio Communications (808)	Radio Communications (808)	CRR	Whole					
808-Hand radios 3rd channel electrical-CRR				-	-	200,000	-	200,000
808-Mobile radios -CRR				200,000	-	-	-	200,000
808-Radio repeater 3rd channel-CRR				200,000	-	(200,000)	-	-
Total				400,000	-	-	-	400,000
Mechanical Workshop (809)	Mechanical Workshop (809)	CRR	Whole					
809-Tools & equipment-CRR				60,000	-	-	-	60,000
Total				60,000	-	-	-	60,000
Electrical Support (880)	Electrical Support (880)	CRR	Whole					
880-Hand tools-CRR				50,000	-	-	-	50,000
Total				50,000	-	-	-	50,000
Distribution (886)	Distribution (886)	CRR	Admin					
886-Office equipment-CRR				10,000	-	-	-	10,000
886-Diaz Middelpo 11kV ring network 24/25-CRR				-	-	-	-	-
886-Middelpo Joe Slovo 1500 MV LV & connections-ANN				324,104	-	-	-	324,104
886-Middelpo Joe Slovo 1500 MVLV & connections-CRR				11,303,019	(3,500,000)	-	-	7,803,019
886-Middelpo Joe Slovo 1500 MVLV & connections-INEP				4,528,976	-	7,314	-	4,536,290
886-Ringnetworks South-2023/2024-CRR				-	-	-	-	-
886-Saldanha site A project 3603: Elec-ISUPG	Distribution (886)	ISUPG	Ward 1	1,199,861	-	224,291	(1,199,861)	224,291

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
886-Witteklip 1155 phase 2: Elec-Pending roll over outcome-K	Distribution (886)	k	Ward 1	-	-	123,002	-	123,002
886-Groenkloof Phase 4 Vredenburg LV Elect-CRRCC	Distribution (886)	CRRCC	Ward 10	-	-	898,165	-	898,165
886-Honeybush street LV elect-CRRCC	Distribution (886)	CRRCC	Ward 10	-	-	132,020	-	132,020
886-Honeybush street MV elect-CRRCC	Distribution (886)	CRRCC	Ward 10	-	-	1,520,455	-	1,520,455
886-Marais Industria LV elect-CRRCC	Distribution (886)	CRRCC	Ward 10	-	-	534,510	-	534,510
886-Marais Industria MV elect-CRRCC	Distribution (886)	CRRCC	Ward 10	-	-	1,243,205	-	1,243,205
886-New 66KV substation Marais Industry-CRR	Distribution (886)	CRR	Ward 10	6,700,884	-	(3,380,000)	-	3,320,884
886-Strelitzia street LV elect-CRRCC	Distribution (886)	CRRCC	Ward 10	-	-	161,040	-	161,040
886-New farmers 3 feeder line 11kV Paternoster upgrade 24/25-CRR	Distribution (886)	CRR	Ward 11	-	-	-	-	-
886-New farmers 3 feeder line 11kV Paternoster upgrade 25/26-CRR	Distribution (886)	CRR	Ward 11	300,000	-	-	-	300,000
886-Laingville erf 80: Elec-K	Distribution (886)	k	Ward 12	130,200	-	-	(130,200)	-
886-Louwville 200 MVLV & connections-CRR	Distribution (886)	CRR	Ward 13	4,025,000	(1,250,000)	1,400,000	-	4,175,000
886-Louwville 200 MVLV & connections-INEP	Distribution (886)	INEP	Ward 13	-	-	-	-	-
886-Vredenburg urban revit proj human settlements: Elec-K	Distribution (886)	k	Ward 13	466,666	-	-	(466,666)	-
886-Seaview Park MVLV connections-CRR	Distribution (886)	CRR	Ward 14	1,000,000	(1,000,000)	-	-	-
886-Louwville South erf 123/69: Services elect phase 2-K	Distribution (886)	k	Ward 2	126,653	-	-	(126,653)	-
886-Louwville South Erf 123/69: Elec-CRR	Distribution (886)	CRR	Ward 2	181,907	(181,907)	-	-	-
886-Witteklip 1155 phase 2: Elec-K	Distribution (886)	k	Ward 2	2,232,055	-	(123,003)	(1,549,053)	559,999
886-Witteklip 1155: phase 2: Elec-CRR	Distribution (886)	CRR	Ward 2	1,305,454	(1,055,454)	-	-	250,000
886-Witteklip Old Southern Bypass mvlv connections-CRR	Distribution (886)	CRR	Ward 2	1,500,000	(1,500,000)	-	-	-
886-Witteklip Old Southern Bypass: Elec-K	Distribution (886)	k	Ward 2	-	-	-	-	-
886-White City 130 GAP: IRDP Elec-CRR	Distribution (886)	CRR	Ward 3	825,066	(825,066)	-	-	-
886-White City 130 GAP: IRDP Elec-K	Distribution (886)	k	Ward 3	44,706	-	-	(44,706)	-
886-White City 130 MVLV connections-CRR	Distribution (886)	CRR	Ward 3	200,000	(200,000)	-	-	-
886-White City project 3308: Elec-ISUPG	Distribution (886)	ISUPG	Ward 3	146,684	-	69,024	(146,684)	69,024
886-Fencing Verdediging substation-CRR	Distribution (886)	CRR	Ward 5	-	-	-	-	-
886-Upgrade of Witteklip feeder Jacobsbaai 2023/24 -CRR	Distribution (886)	CRR	Ward 5	169,868	-	-	-	169,868
886-George Kerridge 300 elec-CRR	Distribution (886)	CRR	Ward 9	634,667	(634,667)	-	-	-
886-George Kerridge 300: Services elec-k	Distribution (886)	k	Ward 9	46,666	-	-	(46,666)	-
886-George Kerridge farm 132/4 elec-ISUPG	Distribution (886)	ISUPG	Ward 9	40,506	-	-	(40,506)	-
886-George Kerridge farm 132/4 elect (smarty town 10)-CRR	Distribution (886)	CRR	Ward 9	350,000	-	-	-	350,000

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
886-George Kerridge farm 132/4 elect (smarty town 10)-INEP	Distribution (886)	INEP	Ward 9	-	-	-	-	-
886-11 kV indoor vacuum breaker units 23/24-CRR	Distribution (886)	CRR	Whole	200,000	-	-	-	200,000
886-Automatic switchover power unit Vbg 66kV sub-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Complete 185 MM ring network Vredenburg 2023/24-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Compressor-CRR	Distribution (886)	CRR	Whole	400,000	-	-	-	400,000
886-Connections 2025/26-CRR	Distribution (886)	CRR	Whole	1,836,850	-	1,000,000	-	2,836,850
886-Connections LV 24/25-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Connections MV 24/25-CRR	Distribution (886)	CRR	Whole	327,400	-	-	-	327,400
886-Distribution pole mount transformers 24/25-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Distribution pole mount transformers 25/26-CRR	Distribution (886)	CRR	Whole	100,000	-	-	-	100,000
886-Machinery & equipment-CRR	Distribution (886)	CRR	Whole	250,000	-	-	-	250,000
886-New 66kV substation Marais Industria-INEP	Distribution (886)	INEP	Whole	-	-	-	-	-
886-Replace 66kV links Saldanha ss-CRR	Distribution (886)	CRR	Whole	65,000	-	-	-	65,000
886-Replace pillar box 24/25-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Replace pillar box 25/26-CRR	Distribution (886)	CRR	Whole	600,000	-	-	-	600,000
886-Replace sf6/vacuum switch unit 24/25-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Replace sf6/vacuum switch unit 25/26-CRR	Distribution (886)	CRR	Whole	990,000	-	-	-	990,000
886-Ring networks 24/25-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Ring networks 25/26-CRR	Distribution (886)	CRR	Whole	1,500,000	-	-	-	1,500,000
886-Tools specialised equipment-CRR	Distribution (886)	CRR	Whole	200,000	-	-	-	200,000
886-Upgrade 11kv feeder Sald/Jcb bay/Middelpos-CRR	Distribution (886)	CRR	Whole	600,000	-	-	-	600,000
886-Upgrade indoor 11kV breakers 25/26-CRR	Distribution (886)	CRR	Whole	600,000	-	-	-	600,000
886-Upgrade Jacobsbaai 11kV feeder-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Upgrade mini substations 24/25-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
886-Upgrade mini substations 25/26-CRR	Distribution (886)	CRR	Whole	1,800,000	-	-	-	1,800,000
886-Vehicles-CRR	Distribution (886)	CRR	Whole	-	-	-	-	-
Total				47,262,192	(10,147,094)	3,810,023	(3,750,995)	37,174,126

2025/26 CAPITAL ADJUSTMENT BUDGET PER DEPARTMENT								
Segment Description	Department /Function	Funding	Region	ADJB Aug 2025	Roll-overs 2026/27	Adjustments	Grants Adjustments	ADJB Feb 2026
Streetlights (889)								
889-Street lighting W1 25/26-CRR	Streetlights (889)	CRR	Ward 1	75,000	-	-	-	75,000
889-Marais Industria streetlights elect-CRRCC	Streetlights (889)	CRRCC	Ward 10	-	-	281,090	-	281,090
889-Honeybush Street streetlights elect-CRRCC	Streetlights (889)	CRRCC	Ward 10	-	-	324,035	-	324,035
889-Street lighting W10 25/26-CRR	Streetlights (889)	CRR	Ward 10	75,000	-	-	-	75,000
889-Street lighting W11 25/26-CRR	Streetlights (889)	CRR	Ward 11	75,000	-	-	-	75,000
889-Street lighting W12 25/26-CRR	Streetlights (889)	CRR	Ward 12	74,999	-	-	-	74,999
889-Street lighting W13 25/26-CRR	Streetlights (889)	CRR	Ward 13	75,000	-	-	-	75,000
889-Street lighting W14 25/26-CRR	Streetlights (889)	CRR	Ward 14	75,000	-	-	-	75,000
889-Street lighting W2 25/26-CRR	Streetlights (889)	CRR	Ward 2	75,000	-	-	-	75,000
889-Street lighting W3 25/26-CRR	Streetlights (889)	CRR	Ward 3	75,001	-	-	-	75,001
889-Street lighting W4 25/26-CRR	Streetlights (889)	CRR	Ward 4	75,000	-	-	-	75,000
889-Street lighting W5 25/26-CRR	Streetlights (889)	CRR	Ward 5	75,000	-	-	-	75,000
889-Street lighting W6 25/26-CRR	Streetlights (889)	CRR	Ward 6	75,000	-	-	-	75,000
889-Street lighting W7 25/26-CRR	Streetlights (889)	CRR	Ward 7	75,001	-	-	-	75,001
889-Street lighting W8 25/26-CRR	Streetlights (889)	CRR	Ward 8	74,999	-	-	-	74,999
889-Street lighting W9 25/26-CRR	Streetlights (889)	CRR	Ward 9	75,000	-	-	-	75,000
889-Upgr rusted poles 24/25-CRR	Streetlights (889)	CRR	Whole	-	-	-	-	-
889-Upgrade rusted poles 25/26-CRR	Streetlights (889)	CRR	Whole	500,000	-	-	-	500,000
889-Upgrade streetlights Main roads 24/25-CRR	Streetlights (889)	CRR	Whole	248,944	-	-	-	248,944
Total				1,798,944	-	605,125	-	2,404,069
Total: Energy and Electro Technical Services				49,646,136	(10,147,094)	4,415,148	(3,750,995)	40,163,195
GRAND TOTAL				461,395,479	(193,399,225)	29,881,382	(49,467,346)	248,410,290