

INVESTED IN HOPE

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YOUR CITY BUDGET 2025/26 MTREF

**Draft for
comment before 2
May 2025. Visit:
[www.capetown.gov.
za/HaveYourSay](http://www.capetown.gov.za/HaveYourSay)**

Total Budget – R84,1 bn for 2025/26



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Capital Expenditure Budget

Includes land, community buildings, equipment, renewal and new roadways, water- and waste water infrastructures, etc.

R12,7bn

Operating expenditure Budget

City's day-to-day costs of delivering services, including staff and boots on the ground such as safety and security, IRT bus services, maintenance of existing City infrastructure, etc.

R71,3bn


City's expansive Capital Investment growth



2022/23
(Actual)
R6,9bn




2024/25
(Current)
R11,9bn



2026/27
R14,3bn



2023/24
(Actual)
R9,4bn



2025/26
R12,7bn



2027/28
R12,7bn

Record
Capex
Achievement



CAPITAL BUDGET – FOCUS AREAS

Vehicles and Plant e.g. refuse trucks,
Development of Transfer Stations,
Upgrading Solid Waste facilities

Core Application Refresh (CAR),
Additional vehicles and related resources in
Safety & Security to get more Metro Police
officers in communities,
CCTV cameras,
Vlei rehab,
Coastal structure rehabs

Small-scale energy generation,
Steenbras Power Station Main plant
refurbishment,
Streetlighting,
Electrification



IRT Ph2A,
Congestion relief,
Road upgrades and reconstruction

Expansive Water Programme:
WWTW upgrades and expansions,
Sewer- and Water network(pipe replacement),
Pump stations

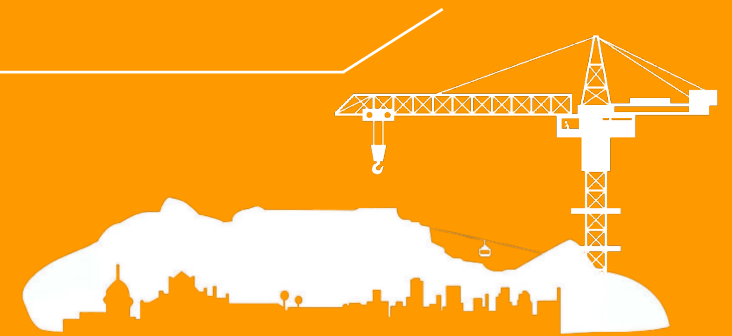
Informal Settlement Upgrading,
New Housing Developments infrastructure,
Upgrading of community facilities, sport
facilities and swimming pools



Social package R5,2 billion to help



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City's Rebates - based on property value

PROPOSED REBATES 2025/26

Property Value	Refuse Removal Charges	City – Wide Cleaning	Water	Sanitation	Property Rates*	Electricity Lifeline Tariff: <250KwH	Electricity Lifeline Tariff: >250KwH <450KwH
R500 001 – R650 000	25%		-	-	-	-	-
R450 001 – R500 000	50%	100%	100%	100%	-	60KWH free	25KWH free
R450 000 and below	100%	100%	100%	100%	100%	60KWH free	25KWH free

* **Further Rebates**

Residential properties under R5 million get the first R450 000 of property value Rates-free

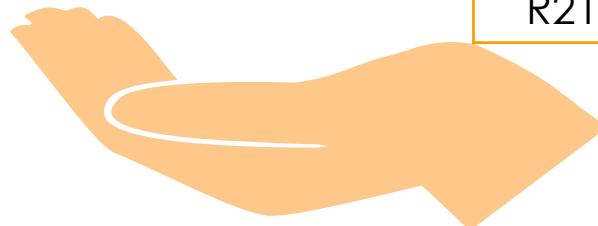
Rebates based on Household Income

PROPOSED REBATES 2025/26	
Household Income	Rebate %
R0 – R7 500	100%

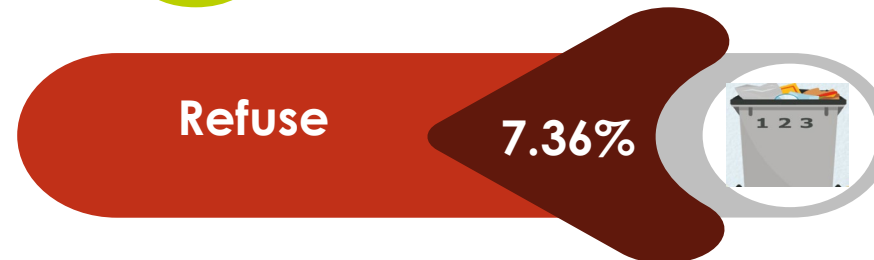
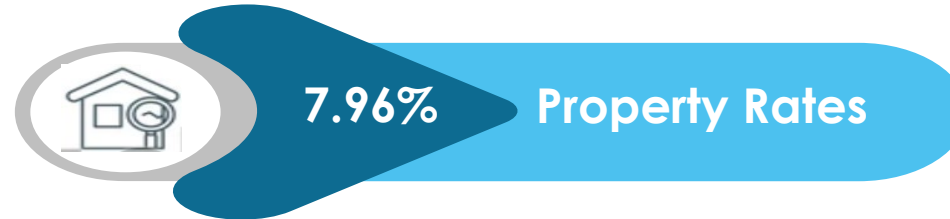
- Benefits applicable to households earning R7 500 and below is the same as if the property is deemed to be R450 000 and below

Rebates based on Pension and Social Grants

PROPOSED REBATES 2025/26	
Household Income	Rebate
R0 – R7 500	100%
R7 501 – R10 000	95%
R10 001 – R14 000	90%
R14 001 – R15 000	80%
R15 001 – R16 000	70%
R16 001 – R17 000	60%
R17 001 – R18 000	50%
R18 001 – R19 000	40%
R19 001 – R20 000	30%
R20 001 – R21 000	20%
R21 001 – R22 000	10%



2025/26 Average Rates and Tariff increases



Eskom's increase to municipalities is 11,32%, the City's increase is 9.32 percentage points lower

Overview of Tariff changes

Tariff reform and Restructuring

Water

Fixed charges will now be determined by property value and not connection size.

Variable impact providing relief for households at lower end of income spectrum.

Sanitation

Introduction of fixed charge which will be offset by a reduction in the charges for sanitation volumes.

Energy

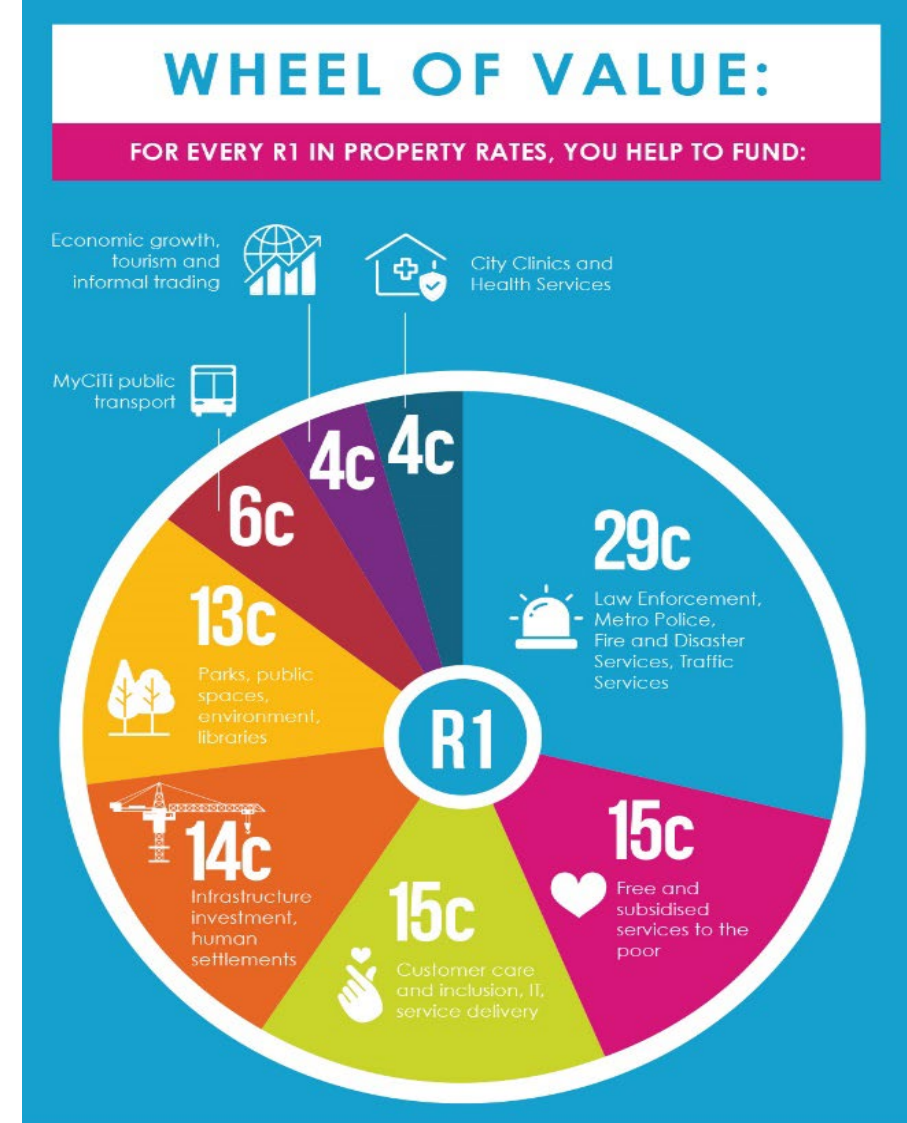
Average tariff increase only 2% . Service and Wires Charge for the Domestic category and Recovery of service and network charges via fixed cost.

City – Wide Cleaning

Change in the method in how customers will contribute to the funding of cleansing services. Offset by the reduced Electricity cost

Tariff restructuring reforms, with notable relief for lower income households

Property rates wheel of value



Please comment on Your 2025/26 City Budget
by 2 May 2025.

Visit: www.capetown.gov.za/HaveYourSay



Proposed Property Rates – Rate in the Rand

Cape Town continues to have lowest property rates in South Africa

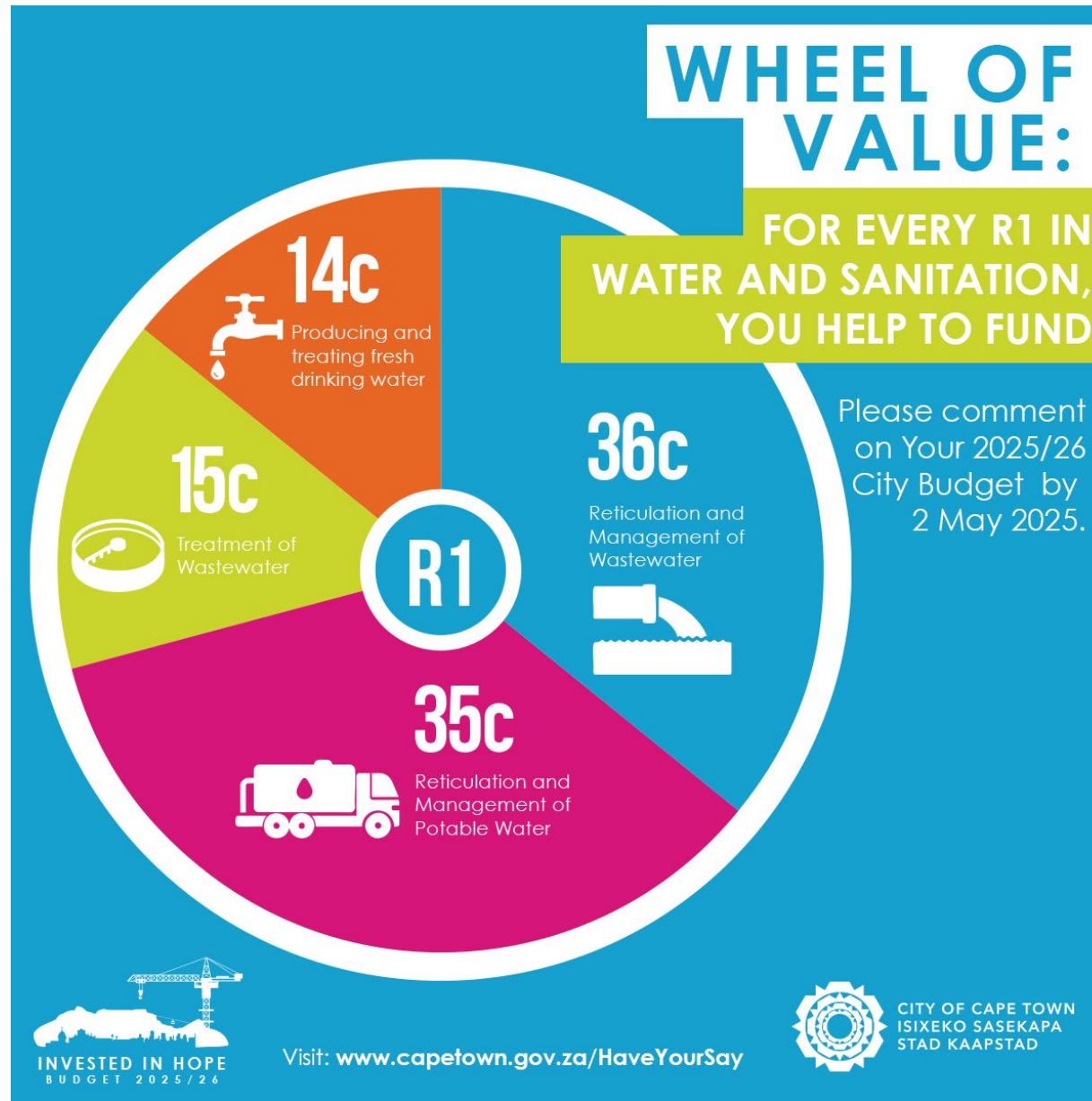
Property Rates	2024/25	2025/26
Residential	0.006631	0.007159
Agricultural	0.001326	0.001432
Business & Commercial, Industrial, Mining, Organ of State	0.015582	0.016824
Vacant Land	0.013261	0.014318
Public Benefit Organisations and Public Service Infrastructure, Old Age home, Early Childhood Development, Accommodation for Vulnerable, Amateur Sport	0.001658	0.001790



Rate-in-the-Rate Increase
Based on 7,96% increase in the Residential Rate-in-the-Rand



Water and Sanitation Wheel of Value





Proposed Water Tariffs - Level Water-wise

DOMESTIC FULL and DOMESTIC CLUSTER – NON-INDIGENT	2024/25 EXCL. VAT	2025/26 EXCL. VAT
Step 1 ($0 \leq 6\text{kl}$)	R 19.59	R 21.15
Step 2 ($>6 \leq 10.5\text{kl}$)	R 26.92	R 29.06
Step 3 ($>10.5 \leq 35\text{kl}$)	R 36.58	R 43.44
Step 4 ($>35\text{kl}$)	R 67.50	R 83.80

2025/26 – Fixed charge based on Property Value bands

Property Value bands (Upper Band) R'	2025/26 Excl. VAT (R')
500,000	0.00
750,000	54.68
1,000,000	54.68
1,250,000	65.62
1,500,000	72.91
1,750,000	72.91
2,000,000	80.20
2,250,000	87.49
2,500,000	94.78
2,750,000	116.65
3,000,000	138.52
3,250,000	174.98
3,500,000	213.25
4,000,000	251.53
4,500,000	289.80
5,000,000	328.08
5,500,000	366.36
7,500,000	399.16
10,000,000	437.44
15,000,000	481.18
25,000,000	524.93
50,000,000	568.67
100,000,000	612.42
+	656.16

What does Water services provide?

Investment in
new Water
sources to
ensure Water
Security

Free water to
indigent
communities

Operating &
maintenance
of Water
infrastructure

Provision of
clean and safe
drinking water at
your property

Investment into
replacement
and
upgrading of
current water
network



Proposed Sanitation Tariffs – Level Water-wise

DOMESTIC FULL & DOMESTIC CLUSTER - NON INDIGENT	2024/25 EXCL. VAT	2025/26 EXCL. VAT
Step 1 ($0 \leq 4,2$ kl)	R 17.21	R 15.46
Step 2 ($>4.2 \leq 7.35$ kl)	R 23.65	R 21.24
Step 3 ($>7.35 \leq 24.5$ kl)	R 33.22	R 32.80
Step 4 ($>24.5 \leq 35$ kl)	R 52.25	R 53.95

What does Sanitation services provide?

Investment in extension of wastewater treatment plants to ensure sufficient treatment capacity

Free sanitation services to indigent communities

Removal of wastewater from your property

Operation and maintenance of sanitation infrastructure

Investment into upgrading and replacement of current sewer facilities, networks and pump stations to prevent pollution

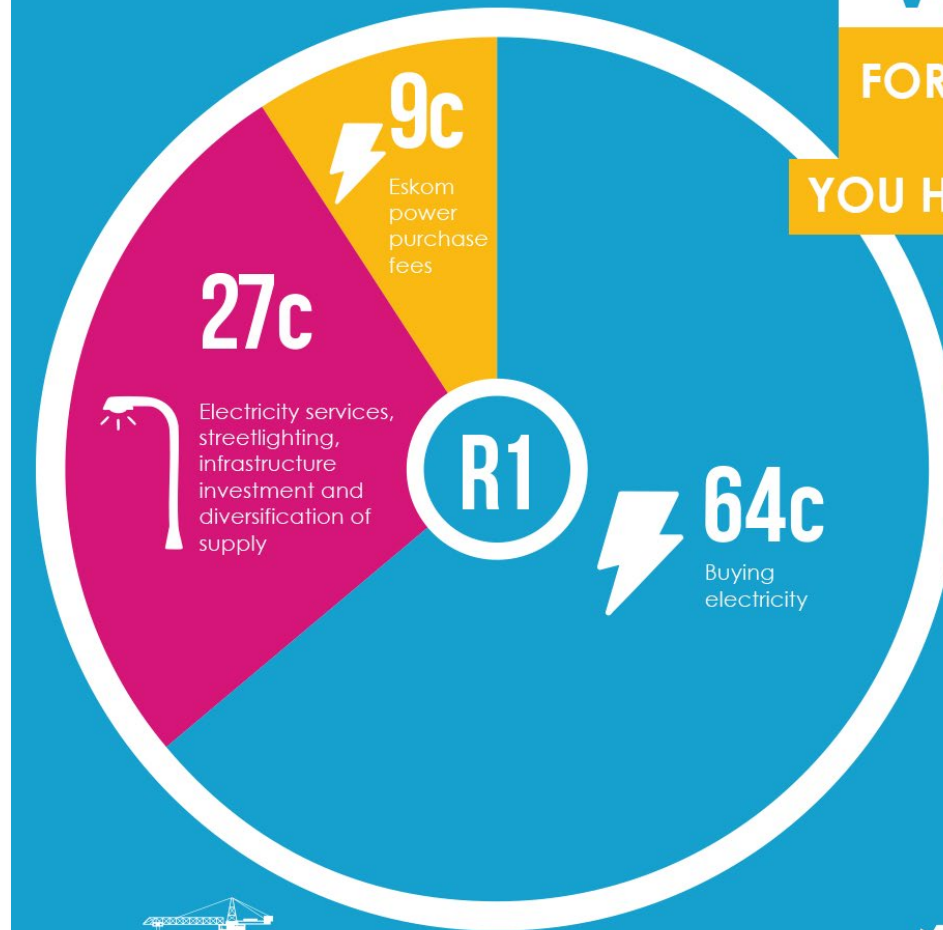
2025/26 – Fixed charge based on Property Value bands	
Property Value bands (Upper Band) R'	2025/26 Excl. VAT (R')
500,000	0.00
750,000	25.72
1,000,000	25.72
1,250,000	30.86
1,500,000	34.29
1,750,000	34.29
2,000,000	37.72
2,250,000	41.15
2,500,000	44.58
2,750,000	54.87
3,000,000	65.16
3,250,000	82.30
3,500,000	100.31
4,000,000	118.31
4,500,000	136.32
5,000,000	154.32
5,500,000	172.32
7,500,000	187.76
10,000,000	205.76
15,000,000	226.34
25,000,000	246.91
50,000,000	267.49
100,000,000	288.06
+	308.64

Electricity Wheel of Value

WHEEL OF VALUE:

FOR EVERY R1 IN ELECTRICITY, YOU HELP TO FUND

Please comment on Your 2025/26 City Budget by 2 May 2025.



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2025/26 Proposed Electricity Tariffs

SAVING OF 9,32% THIS YEAR
AVERAGE 2% INCREASE CITY CUSTOMERS

Home User	Unit	2024/25	2025/26
Service and Wires Charge	R/month	245.03	339.89
Energy Block 1	c/kWh	298.70	293.62
Energy Block 2	c/kWh	413.38	384.23

Credit meter;
and/or
Property value \geq R1m

Domestic	Unit	2024/25	2025/26
Service and Wires Charge	R/month	0.00	59.90
Energy Block 1	c/kWh	339.74	339.95
Energy Block 2	c/kWh	413.38	404.13

Prepaid meter;
and
Property value $>$ R0.5m & $<$ R1m

Lifeline	Unit	2024/25	2025/26
Service and Wires Charge	R/month	0.00	0.00
FBE	c/kWh	206.16	226.53
Energy Block 1	c/kWh	206.16	226.53
Energy Block 2	c/kWh	206.16	226.53

Prepaid meter; and
Property value R0.5m or less

What does Energy services provide?



Qualify for lifeline electricity

- Monthly usage: (12-month average) must be below 450 kWh, includes free basic.
- Municipal property valuation must be less than R500 000.
- A prepaid electricity meter must be installed.



Change in funding methodology

City-wide Cleaning tariff vs Reduced energy charge

- ❑ The reduced electricity cost allowed for the change in the method of how City customers contribute to the funding of cleansing services through the City – wide Cleaning tariff;

However it should be noted that:

- ❑ **Eskom supplied areas will not see a reduction in the Energy charge.** These customer were previously subsidised considering the % contribution to Rates which City Energy supplied customers were paying, savings shown below:

Unregulated tariff c/kwh	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Contribution to Rates	19.72	22.89	24.75	29.62	31.34	8.68
Street lighting	6.3	6.09	6.67	7.95	9.42	10.35
Total unregulated	26.02	28.98	31.42	37.57	40.76	19.03

c/kWh savings experience by Eskom customers over 5 year period

Benefit of not Contributing to Rates: Monthly							
Usage Category	Units: kwh	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Low	300	R78	R87	R94	R113	R122	R57
Medium	475	R124	R138	R149	R178	R194	R90
High	1000	R260	R290	R314	R376	R408	190

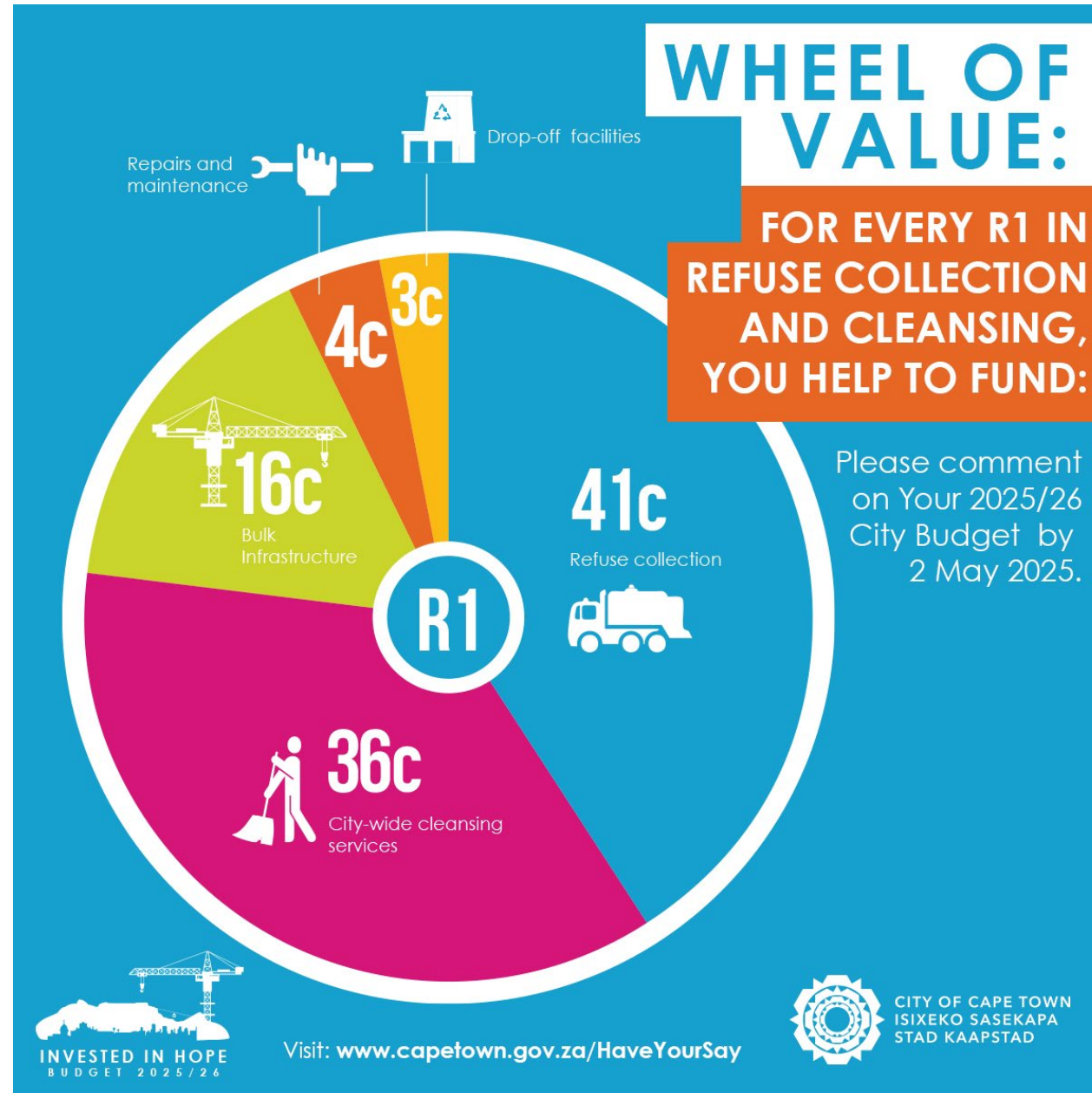
Rand savings experienced by Eskom customers over 5 year period

Benefit of not Contributing to Rates : Annually							
Usage Category	Units: kwh	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Low	300	R937	R1 043	R1 131	R1 353	R1 467	R685
Medium	475	R1 483	R1 652	R1 791	R2 141	R2 323	R1 085
High	1000	R3 122	R3 478	R3 770	R4 508	R4 891	R2 284

Annual savings experienced by Eskom customers over 5 year period



Refuse and Cleansing Wheel of Value





2025/26 Proposed Refuse Removal Tariffs

Service	2024/25 EXCL. VAT	2025/26 EXCL. VAT
	R	R
Account to residential property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	166.26	178.52

What does the Refuse services provide?

Waste management services to all

General cleanliness in the city's streets and public spaces, including beaches, rivers and canal banks

Clearing of illegally dumped waste

Reducing waste to landfills through recycling initiatives

Prevention of waste and pollution

Free and subsidised services to the indigent



Refuse Tariff Increase

Overall Refuse Tariff Increase of **7.36%**



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2025/26 Proposed City-wide Cleaning tariff

Property value bands	R' Per month excl. VAT
R1-R500k	-
R500,001 to R600k	4.12
R600,001 to R750k	12.79
R750,001 to R1m	26.70
R1,000,001 to R1,25m	44.79
R1,250,001 to R1,5m	62.42
R1,500,001m to R1,75m	93.61
R1,750,001 to R2m	110.17
R2,000,001 to R2,25m	152.35
R2,250,001 to R2,5m	175.20
R2,500,001 to R2,75m	210.24
R2,750,001 to R3m	248.09
R3,000,001 to R3,25m	285.30
R3,250,001 to R3,5m	313.83
R3,500,001 to R4m	360.91
R4,000,001 to R4,5m	415.04
R4,500,001 to R5m	477.30
R5,000,001 to R5,5m	548.89
R5,500,001 to R7,5m	664.16
R7,500,001 to R10m	896.62
R10,000,001 to R15m	1,300.10
R15,000,001 to R25m	2,080.16
R25,000,001 to R50m	2,600.20
R50,000,001 to R100m	5,460.41
R100,000,001 Plus	12,012.91

What the City – Wide Cleaning tariff offers?

Picking of litter
and beach
cleaning
ensuring a
clean
environment

Provision of
drop off
facilities for,
e.g. building
waste &
recycling

Provide
street
cleaning
services

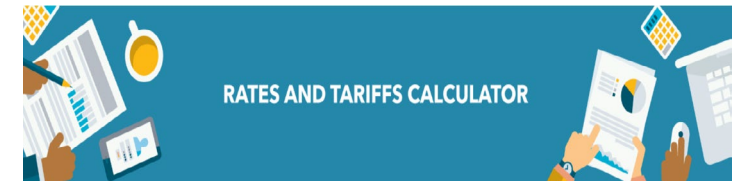
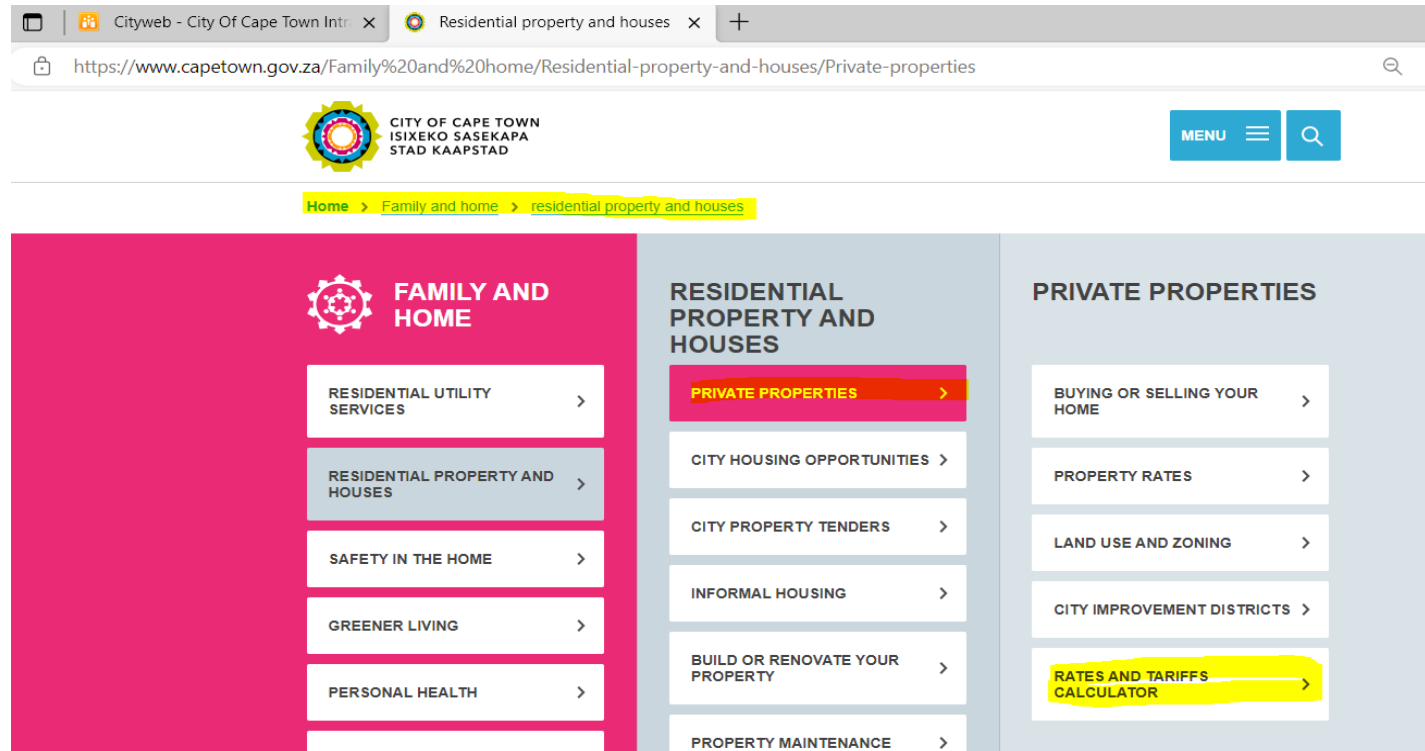
Tariff
considering
equity,
affordability and
fairness

Free and
subsidised
services to the
indigent

*Reduction in Energy cost will cushion the
impact of the tariff*

Municipal Bill Calculation

A **Rates and Tariffs calculator** will be made available to the public which will allow customers to capture their 2024/25 municipal bill details to estimate the 2025/26 expected monthly bill. Navigation to website shown below. Or visit www.capetown.gov.za landing page – Budget 2025/26 trending box



Subcouncil 7



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- ☐ Operating and Capital ward allocations
- ☐ Operating subcouncils allocations
- ☐ Capital projects per subcouncil

Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Diaz Park - Fencing	100 000	0	0
Footpaths Replacement Phase 3 - Ward 1	300 000	0	0
LC Steyn Park - Play Equipment	26 000	0	0
Maintenance CCTV/LPR Cameras - Ward 1	50 000	0	0
Monte Vista New Main Substation Construction	0	0	20 000 000
Neighbourhood Watch Equipment - Ward 1	50 000	0	0
Oliehouth Arboretum - Upgrade	250 000	0	0
Platteklouf Reservoir Building and Infrastructure Upgrade	750 000	470 000	460 000
Sidewalk Construction - Ward 1	224 000	0	0
Bend Park - Upgrade	150 000	0	0



Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (2)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Bothasig Library - Air conditioner	70 000	0	0
Maintenance CCTV/LPR Cameras - Ward 5	50 000	0	0
Neighbourhood Watch Equipment - Ward 5	200 000	0	0
Rooseboom Park - Footpath	250 000	0	0
Tulbagh Park - Park Furniture	30 000	0	0
Vryburger Park - Multipurpose Court Upgrade	250 000	0	0
Bella Rosa Park - Dog Park	250 000	0	0
LPR Cameras - Ward 21	54 000	0	0
Maintenance LPR Cameras - Ward 21	36 000	0	0
Môrester Park - Play Equipment	50 000	0	0
Mountainview Park - Play Equipment	80 000	0	0



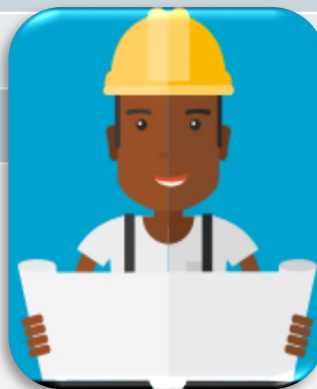
Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (3)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Old Mutual Park - Play Equipment	30 000	0	0
Panorama Avenue Park - Play Equipment	30 000	0	0
Ray Close Park - Play Equipment	25 000	0	0
Sidewalk Construction - Ward 21	75 000	0	0
Sonneblom Park - Fencing	300 000	0	0
Traffic Services Overtime - Ward 21	50 000	0	0
Upgrade the supply voltage of Oakdale Switching Station	0	2 698 000	249 648 036
Vygeboom Dam Park - Upgrade	100 000	0	0
Alien Vegetation Removal - Ward 70	40 000	0	0
Doordekraal Dam - Footpath	100 000	100 000	0
Kenridge Dog Park - Upgrade	30 000	0	0



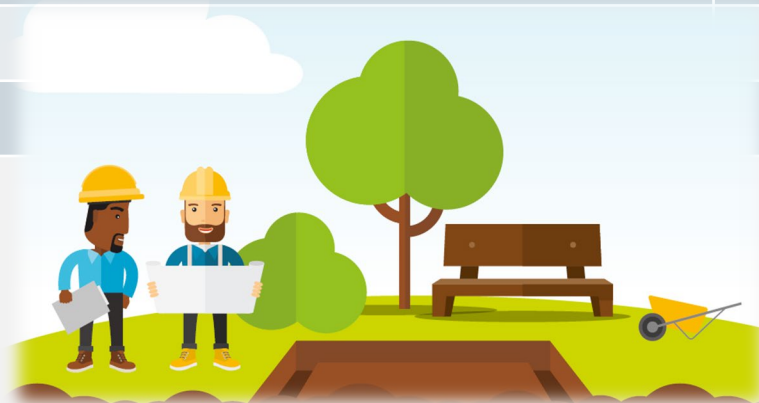
Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (4)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Kenridge Park - Repairs & Maintenance	30 000	0	0
Kreupelboom Park - Footpath	100 000	0	0
Loevenstein Park - Footpath	100 000	0	0
Majik Forest - Footpath	50 000	0	0
Majik Forest - Upgrade	120 000	0	0
Park Signage - Ward 70	20 000	20 000	0
Refurbishment of Upper Golf Course Dam	6 000 000	0	0
Road Dualling: Jip De Jager Drive from Kommissaris Street to Van Riebeeckshof Road	100 000	0	0
Sidewalk Construction - Riesling Street	120 000	0	0
Smart Speed Signals - Ward 70	190 000	0	0



Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (5)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Traffic Calming - Ward 70	100 000	0	0
Tygerberg Nature Reserve - Fencing	0	0	3 000 000
Tygervally Library - Books & Materials	20 000	20 000	0
Additional Mowing & Tree Pruning - Ward 103	85 000	85 000	0
Gemsbok Park - Bollards	45 000	0	0
Maintenance CCTV/LPR Cameras - Ward 103	22 000	25 000	0
Neighbourhood Watch Equipment - Ward 103	25 000	30 000	0
Park Buddy - Sonstraal Heights	60 000	0	0
Park Buddy - Uitzicht	60 000	0	0
Park Signage - Ward 103	20 000	20 000	0



Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (6)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Sidewalk Construction - Ward 103	400 000	400 000	0
Steeltrees Relocation - Okavango Medians	73 000	0	0
Tosca Park 2 - Gym Equipment	30 000	0	0
Traffic Calming - Ward 103	90 000	90 000	0
Upgrade Entrance - Uitzicht	25 000	0	0
Upgrade of the Glen Garry reservoir administration building and workshop stores	740 000	460 000	0
Wessel Lourens Park - Gym Equipment	30 000	0	0
Yinlan Park - Play Equipment	35 000	0	0
Bellville Waste Water Treatment Works Replacement of Membranes	0	2 880 000	80 000 000
Bulk Water Augmentation Scheme - Access Road for Muldersvlei Reservoir	31 317 030	0	0

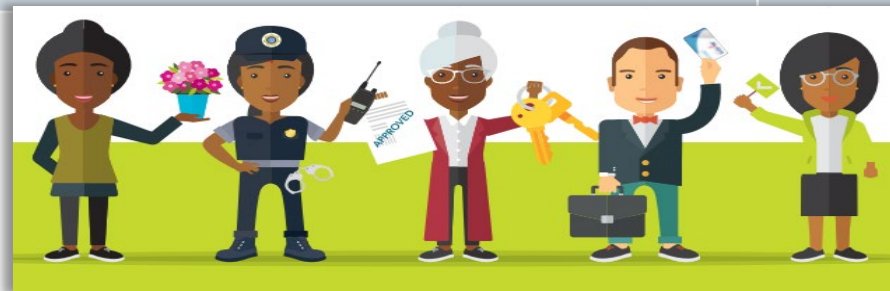
Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (7)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Bulk Water Augmentation Scheme - Muldersvlei Reservoir and Pipeline Construction	3 018 172	234 434 220	552 912 254
Construction of the Fisantekraal Community Based Recycling Facility - New Drop-Off	795 894	375 748	4 861 188
De Keur Park - Upgrade	100 000	0	0
Fisantekraal Library - Books	20 000	20 000	0
Fisantekraal Library - Computers	25 000	0	0
Fisantekraal Sewer Pump Station Upgrade	0	5 000 000	65 935 000
Fisantekraal Waste Water Treatment Works Solar Photovoltaic System Installation	21 773 817	0	0
Greenville Housing Project	10 700 000	17 117 000	20 000 000
Informal Settlement Upgrade - Klipheuvel	5 500 000	6 500 000	0
Joostenberg Park - Play Equipment	40 000	0	0



Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (8)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Klipheuwel Netball Field - Fencing	240 000	0	0
Raised Intersection - Olea and Ironwood Streets, Fisantekraal	120 000	0	0
Sport Tournaments - Ward 105	70 000	0	0
Urban Waste By-Law Enforcement Overtime - Ward 105	220 000	0	0
Vierlanden Dog Park - Upgrade	50 000	0	0
Youth Development Programme - Ward 105	115 000	0	0
CCTV/LPR Cameras - Morningstar	100 000	0	0
Durbanville Nature Reserve - Fencing	1 000 000	0	0
Durbanville Town Hall - 24 Hr Security	500 000	0	0
Durbanville Town Hall - Audio-visual Equipment	130 000	0	0



Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (9)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Durbanville Town Hall - Piano Lock	20 000	0	0
Durbanville Town Hall Square Art - Maintenance	150 000	0	0
Langeberg Reticulation Depot Upgrade	2 500 000	0	0
Maintenance CCTV/LPR Cameras - Ward 112	30 000	30 000	0
Part Time Traffic Attendant - Ward 112	70 000	0	0
Area Cleaning - Subcouncil 7	380 000	380 000	0
Facility Protection - Subcouncil 7	500 000	500 000	0
Green Jobs - Wards 1 & 5	95 000	0	0
Park Maintenance - Subcouncil 7	640 000	640 000	0
Road Maintenance - Subcouncil 7	380 000	380 000	0



Area North



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Additional capital projects in Area North

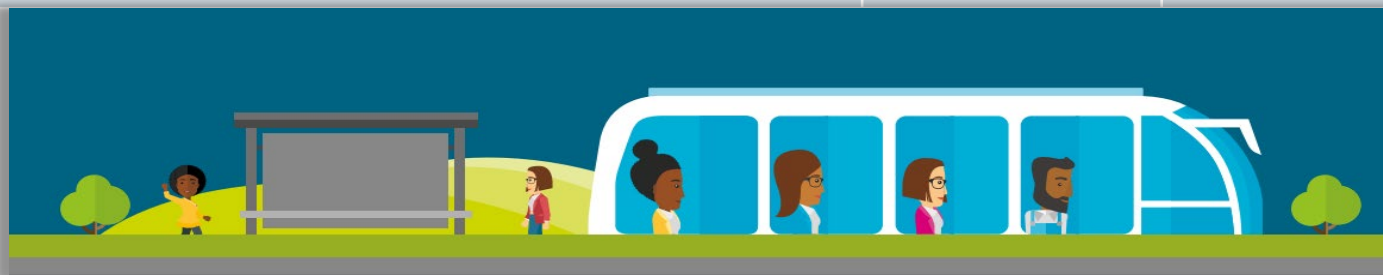
Additional capital projects in Area North

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Backyarder Programme: Installation of prefab toilet structures - Area North	3 000 000	6 875 000	7 562 500
Community Rentals Units Asset Upgrade Programme - Area North	76 189 268	34 085 030	10 443 010
Desalination Location 1 - Execution Stage of 1st Permanent Desalination Plant	10 000 000	12 500 000	55 000 000
Electricity System Equipment Replacement (includes mini substations, transformers and ring main units) - Area North	82 574 000	80 112 000	81 319 000
Electrification - Area North	2 500 000	2 500 000	2 500 000
Informal Settlements Upgrades - Area North	0	8 750 000	7 500 000
Informal Trading Infrastructure Upgrades - Area North	3 500 000	1 388 568	0
Library Books, Periodicals & Subscriptions - Area North	3 143 182	3 283 588	3 110 241
Major Upgrade of Housing Estate Offices - Area North	1 000 000	500 000	500 000



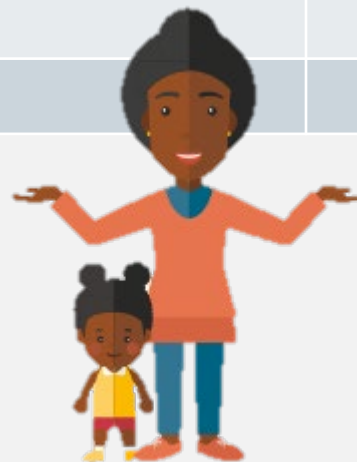
Additional capital projects in Area North (2)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Major Upgrade of Public Housing Depots - Area North	1 200 000	1 000 000	500 000
Medium Voltage Infrastructure Refurbishment - Area North	12 000 000	12 000 000	12 000 000
Medium Voltage System Infrastructure - Area North	8 500 000	30 000 000	13 460 000
MyCiti Phase 1 IRT Station Rebuilds	19 863 888	0	0
N1-Wemmershoek pipeline relocation	104 344 298	207 024 653	87 265 315
National Core Standards for Clinics (to comply with national health regulatory standards per existing clinics) - Area North	1 600 000	9 805 000	500 000
Non Motorised Transport: Kensington, Factreton and Maitland	23 008 887	100 000	0
Road Rehabilitation: Bishop Lavis	27 955 000	50 000	0
Street Lighting - Area North	2 500 000	5 000 000	5 000 000
Substation Fencing - Area North	7 310 000	6 950 000	5 012 364

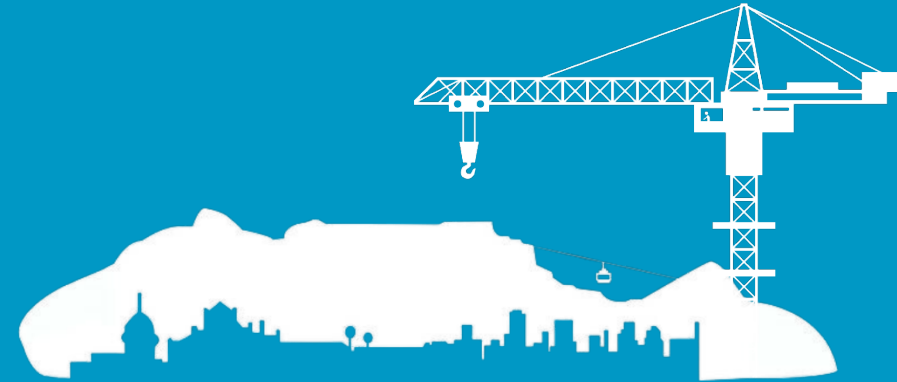


Additional capital projects in Area North (3)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Table View Beachfront Upgrade	30 101 048	13 771 566	0
Traffic Calming - Area North	2 000 000	2 000 000	2 000 000
Treated Effluent Re-Use: Expansion of treated effluent network on Sandown Road	9 000 000	12 000 000	0
Upgrade of Security at Health Facilities - Area North	500 000	450 000	550 000
Upgrade of Security at Subcouncil Buildings - Area North	1 107 750	1 107 750	1 107 750
Urbanisation: Backyards/Informal Settlements Upgrade - Area North	20 265 702	27 815 429	33 019 807
Vissershok North Landfill Site - Additional landfill airspace capacity Phase 2	0	11 490 000	1 260 000
Water Management Dispensing - Area North	3 000 000	3 630 000	3 993 000



Operating Budget Subcouncil 7



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Job Creation Opportunities

Operating Budget – Additional key focus areas

Job creation opportunities

Subcouncil	Estimated Budget	Estimated Job Opportunities
Subcouncil 7	120 967	11



Operating Budget - Additional key focus areas City Wide

- R2.04 billion Community Services and Health programmes which include:
 - Personal Primary Health Care Service in partnership with WCG - R1.9 billion
 - HIV/AIDS Programme - R326.3 million
 - Vaccine and extended TB Programme - R329.2 million
 - Nutrition - R5.9 million
 - People living on the street, Safe Spaces and additional bed space at shelters - R49.2 million (R154.4 million over the MTREF to address Homelessness across the City)
 - Arts & Culture Grants-in-Aid Partnership Agreements - R19.7 million
 - Seasonal Lifeguard at Beaches and public swimming pools - R41.2 million
 - Substance Abuse - R19.9 million
 - Women for Change - R4.5 million



Operating Budget - Additional key focus areas City Wide (2)

- R6.7 billion for Safety budget to ensure greater commitment to crime-fighting, by putting more boots on the ground and through new technology investment
- R766 million over the MTREF for the development of top structures for qualifying beneficiaries in terms of the National Housing Code
- R32.9 million for “no-cost transfers” of 2 500 rental units per year over the next three years
- R388 million over the MTREF for the Bus rapid transport expansion programme
- R2.6 billion over the MTREF for Road Maintenance & Upgrades (rehab, major upgrades, pothole repairs)
- R284 million for Mayors Job Creation Programme and this will provide 30 000 job opportunities
- Social package increased from R4.9 billion to R5.2 billion for 2025/26 financial year



Operating Budget - Additional key focus areas City Wide (3)

Urban Waste Services:



Area	Collections	Informal Settlements	City-wide Cleaning		Disposal
			Area Cleaning	Drop-offs	
North	R459.1m	R51.8m	R749.7m	R69.9m	R384.2m
South	R432.4m	R89.8m	R409.6m	R36.8m	R202.1m
Central	R487.3m	R155.5m	R516.2m	R45.4m	R249.3m
East	R528m	R51.5m	R447.8m	R35.9m	R197.5m
TOTAL	R1.906bn	R349.7m	R2.124bn	R188.0m	R1.033bn

Comment until 2 May 2025
WE WOULD LOVE TO HEAR FROM YOU

Submit your comments by:

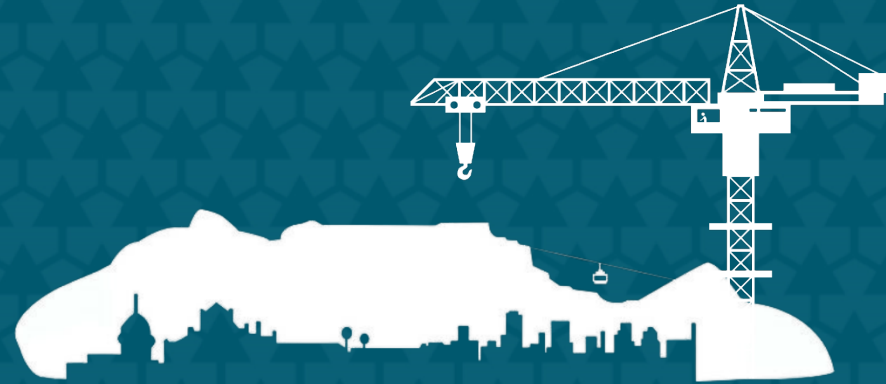
Email: Budget.Comments@capetown.gov.za
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Verbal comments: Phone 0800 212 176



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Thank you