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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

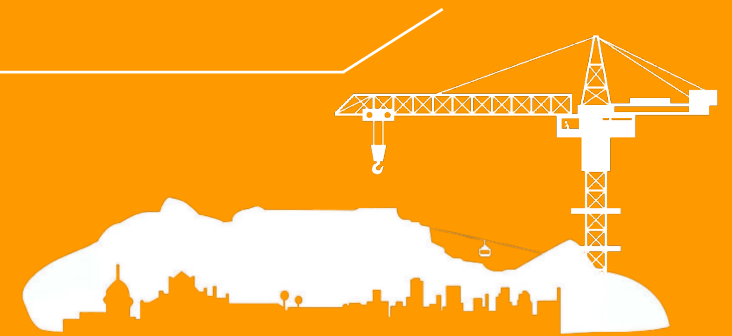


# Social package R5,2 billion to help

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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*

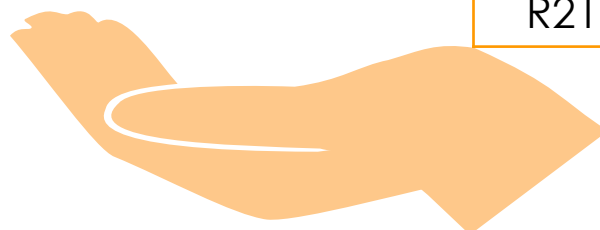
## Rebates based on Household Income

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

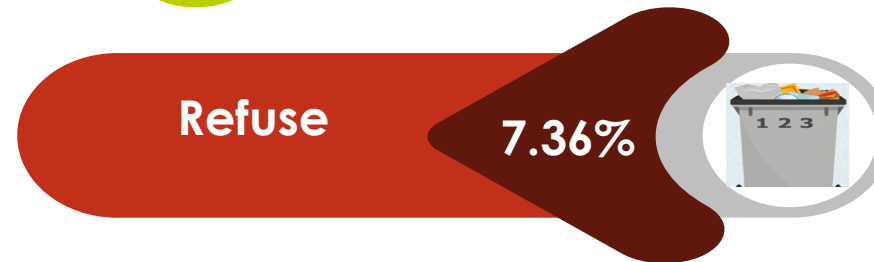
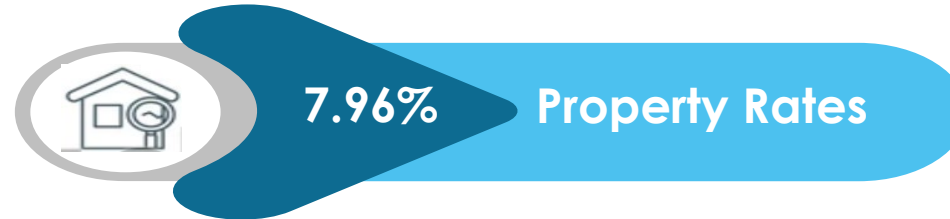
- Benefits applicable to households earning R7 500 and below is the same as if the property is deemed to be R450 000 and below

## 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

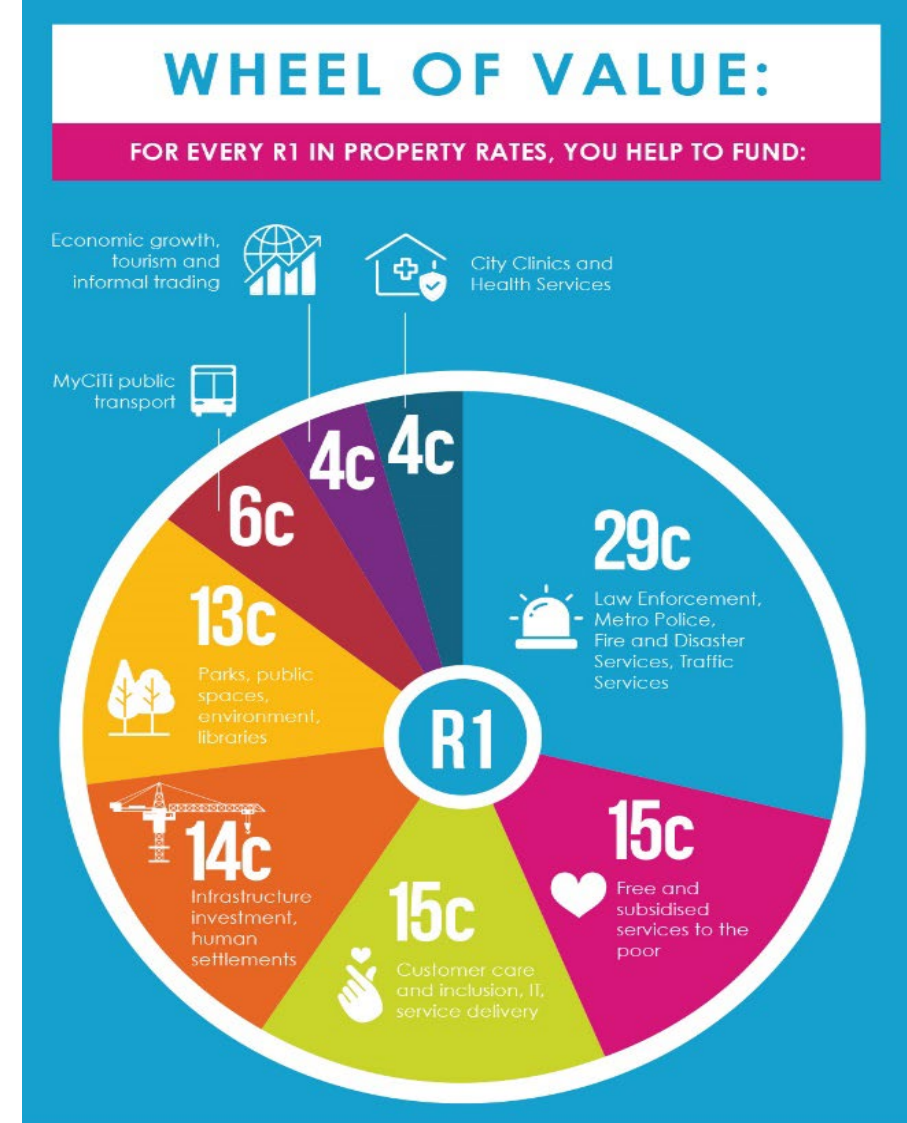
**Average tariff increase only 2% .** Service and Wires Charge for the Domestic category and Recovery of service and network charges via fixed cost.

### 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.

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# Proposed Property Rates – Rate in the Rand

## Cape Town continues to have lowest property rates in South Africa

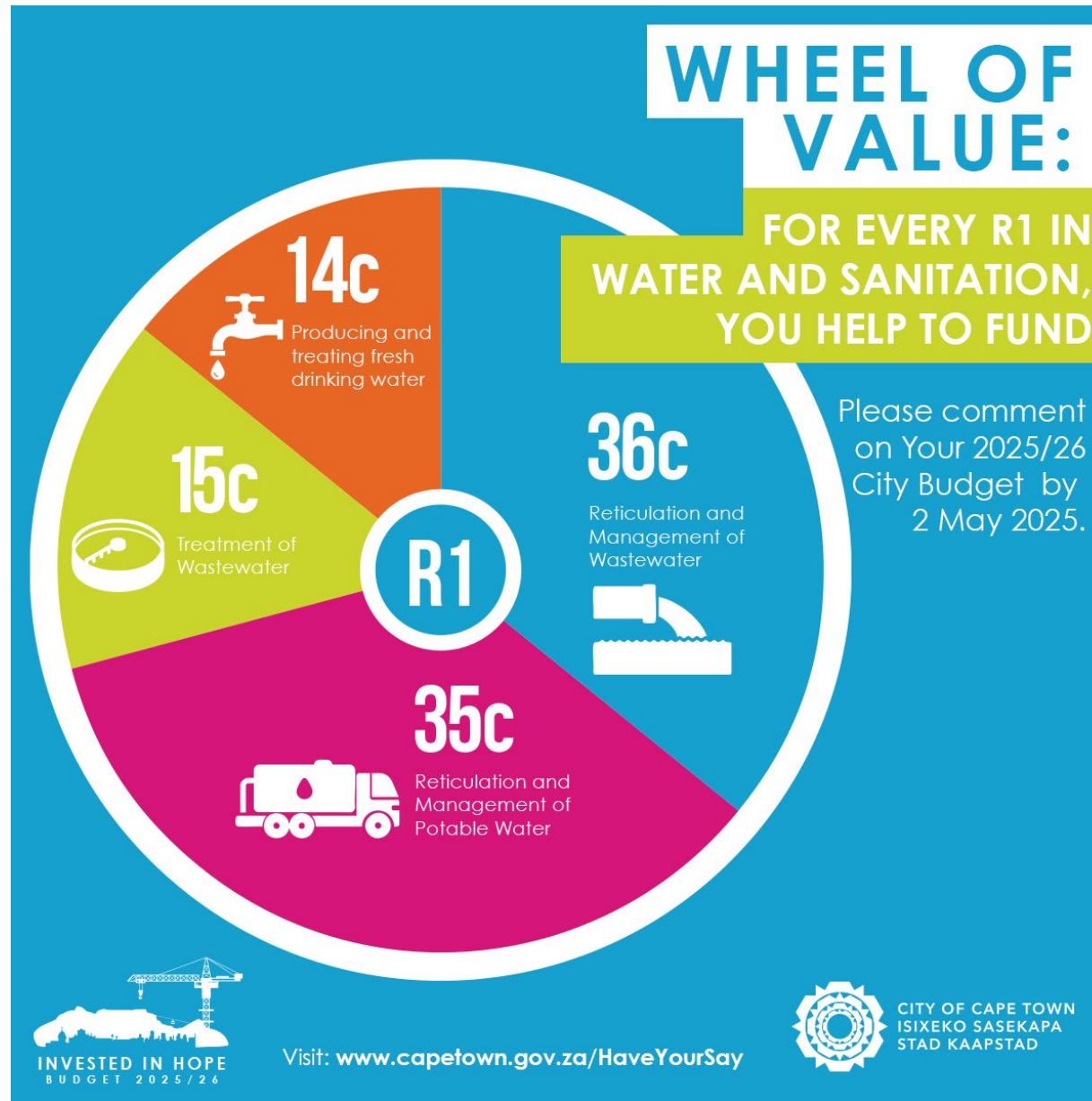
Property Rates	2024/25	2025/26
Residential	0.006631	0.007159
Agricultural	0.001326	0.001432
Business & Commercial, Industrial, Mining, Organ of State	0.015582	0.016824
Vacant Land	0.013261	0.014318
Public Benefit Organisations and Public Service Infrastructure, Old Age home, Early Childhood Development,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

## 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



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## 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



# 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

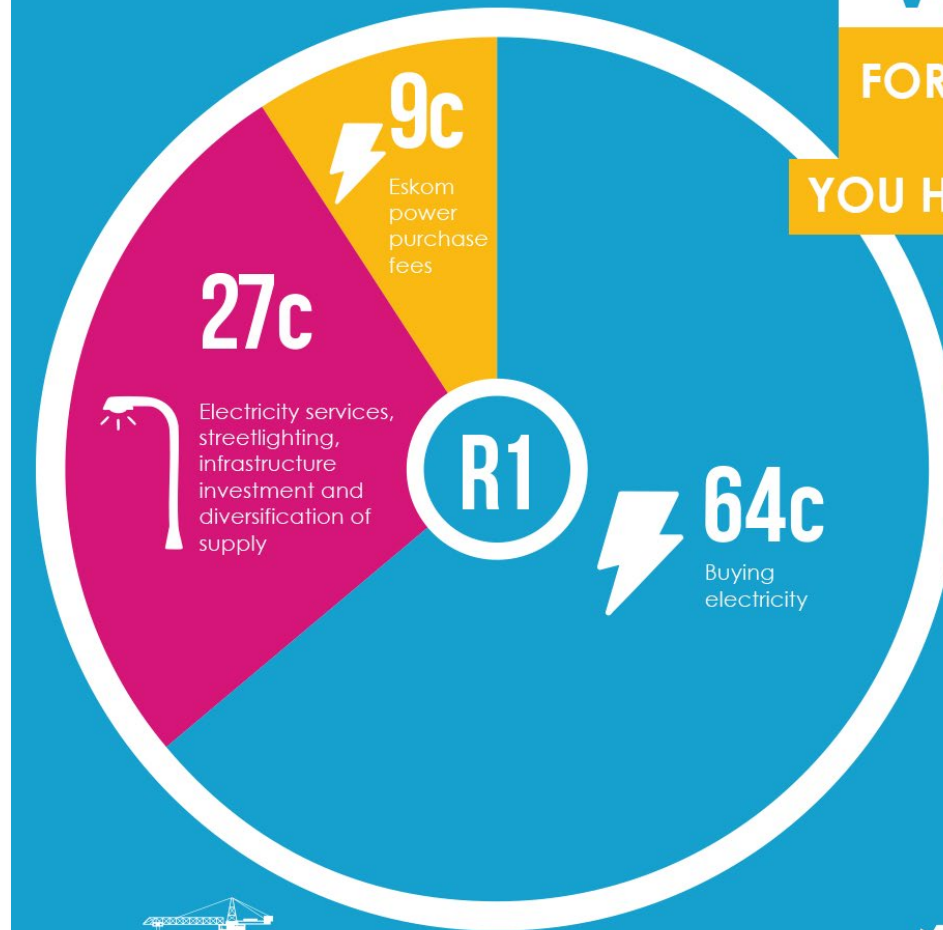


# Electricity Wheel of Value

## 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

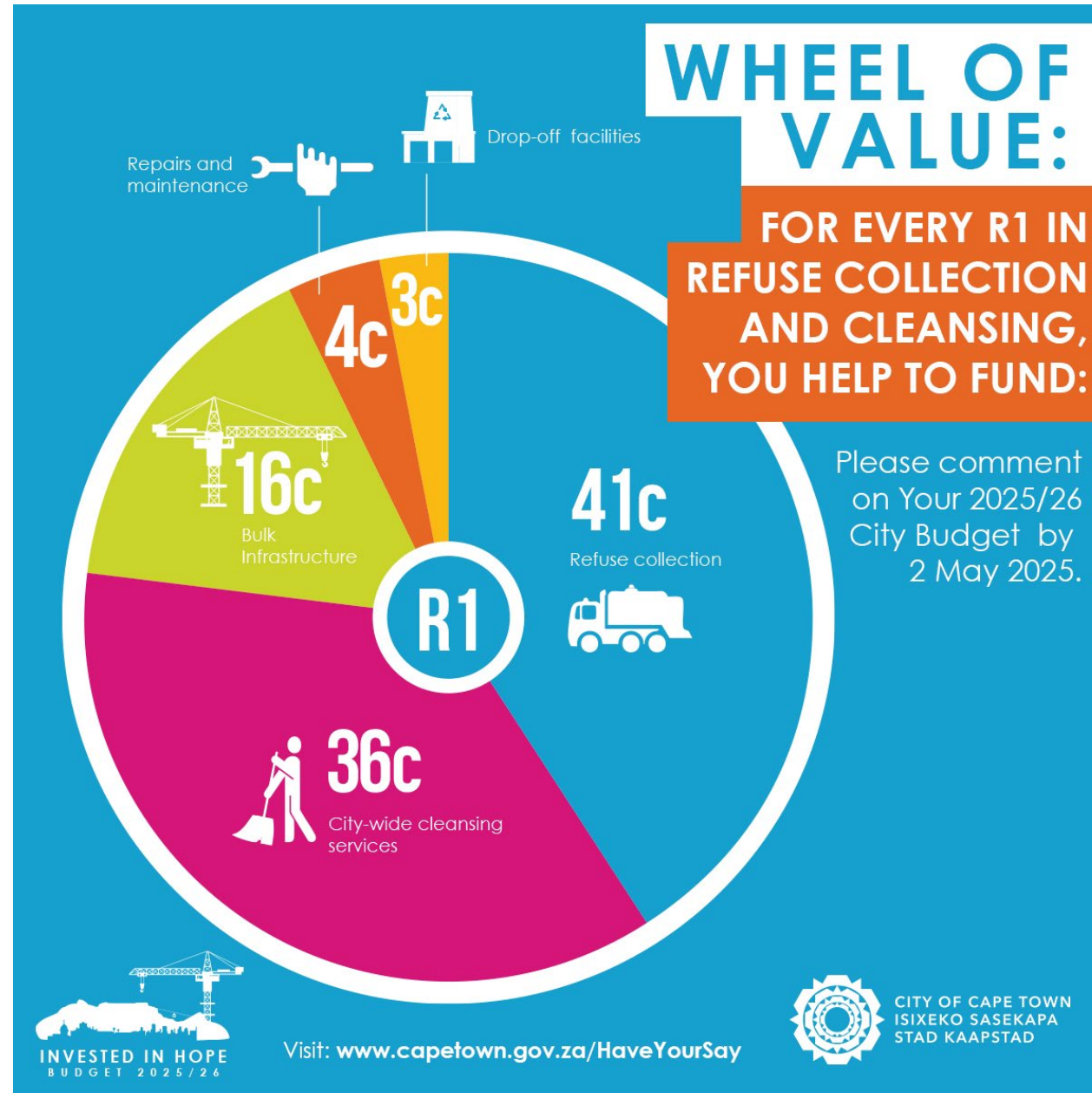
Rand savings experienced by Eskom customers over 5 year period

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

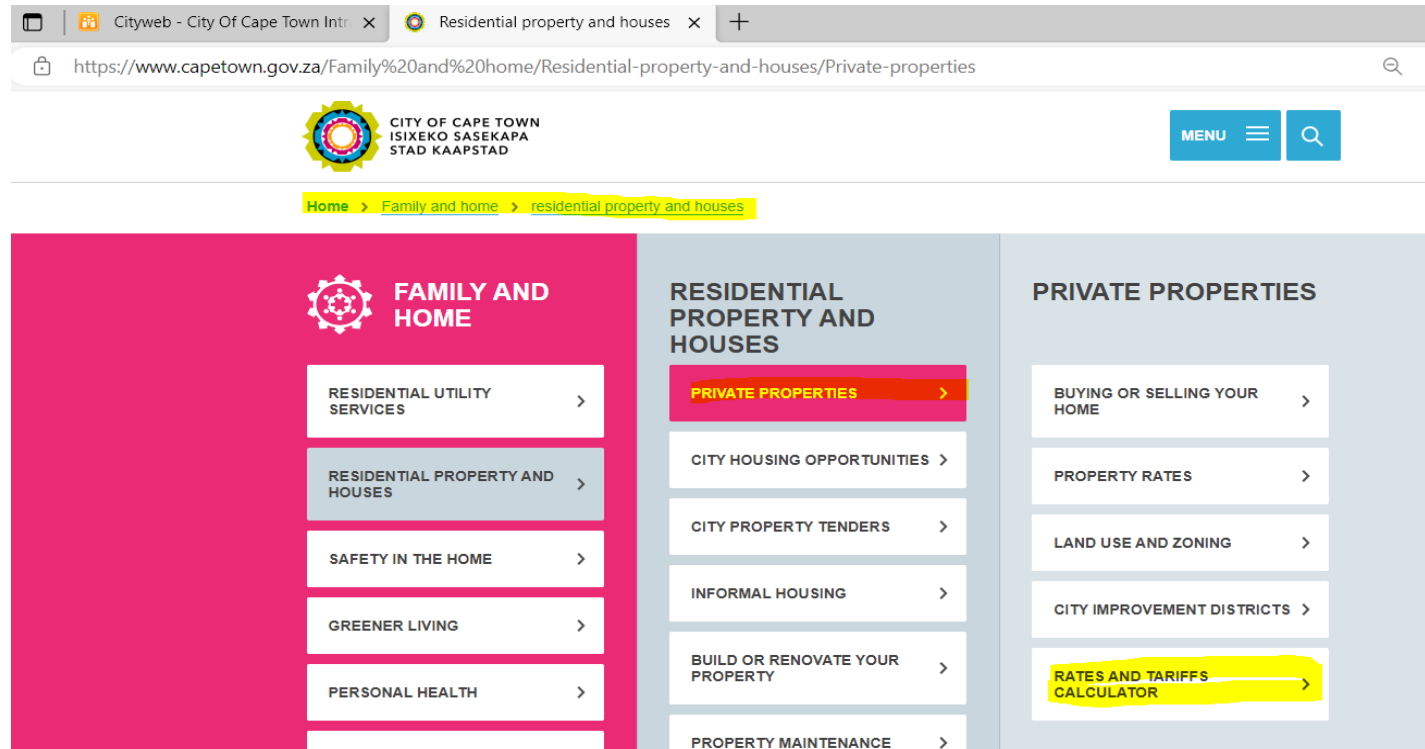
Tariff  
considering  
equity,  
affordability and  
fairness

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](https://www.capetown.gov.za) landing page – Budget 2025/26 trending box



# Subcouncil 16



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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

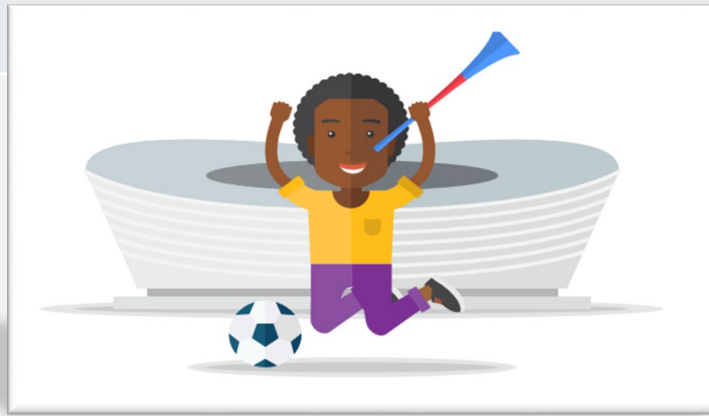
Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
CCTV/LPR Cameras - Cannon Road Bridge	590 000	0	0
CCTV/PTZ Cameras - Denneboom Circle	410 000	0	0
Epping Fire Services Training Centre Expansion	0	0	750 000
Major Upgrade of Cleansing Facilities - Maitland	919 266	4 342 738	23 349 474
Ndabeni Electricity Depot & Workshops Solar Photovoltaic System Installation	9 698 696	0	0
Ndabeni Fleet Facility - Upgrade	787 740	21 971 538	15 175 380
Pinelands Sewer Depot Upgrade	0	6 314 259	0
Road Dualling: Berkley Road: M5 to Prestige/Jan Smuts Drive	11 150 000	572 000	500 000
Atlantic Seaboard - Coastal Litter Nets	100 000	100 000	100 000
Camps Bay Marine Outfalls	7 530 195	21 581 056	0





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

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Cape Town Stadium Big Screen Replacement	28 500 000	0	0
Cape Town Stadium Floodlights Replacement	23 500 000	0	0
Cape Town Stadium Generator Controllers Upgrade	16 200 000	0	0
Cape Town Stadium Public Address System Replacement	540 000	7 510 000	0
Cape Town Stadium Ventilation System Replacement	0	1 210 000	11 000 000
CCTV/Wireless Mast - Camps Bay	250 000	0	0
Fieldworkers Overtime - Ward 54	75 000	0	0
Green Point Athletics Stadium Upgrades	1 000 000	1 000 000	8 000 000
Green Point Marine Outfalls	17 342 490	26 013 733	0



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

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Green Point Park Experiential Education Garden - Upgrade	339 022	0	0
Green Point Park Trader Infrastructure upgrade	500 000	1 000 000	9 621 413
Green Point Smart Living Environmental Education Centre Refurbishment	1 550 000	4 250 000	0
Law Enforcement Overtime - Ward 54	75 000	0	0
Rehabilitation of Victoria Road between Queens Road and Bantry Steps	50 000	0	0
Rental Units in Cape Town Stadium	2 000 000	0	0
Sea Point Seawall Refurbishment	0	5 000 000	1 000 000
Slope Stabilisation Kloof Road	19 835 000	50 000	0
Slope Stabilisation Victoria Road	50 000	0	0
Stormwater Drain Markings - Ward 54	50 000	0	0
Vehicle Activated Signs - Ward 54	300 000	200 000	0



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

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Ward 54 Beach Area - Polywood Bins	150 000	0	0
Avery Park - Upgrade	150 000	0	0
Rent-a-Cop - Ward 57	650 000	650 000	650 000
Salt River Station upgrade	12 790 876	11 262 496	0
Traffic Calming - Roodebloem Road	200 000	0	0
Bryant Street Park - Jungle Gym Equipment	40 000	0	0
Company Gardens - Specialised Equipment	280 000	0	0
Connect Residents Initiative - Ward 77	10 000	0	0
District 6 Public Spaces Upgrade	31 573 409	1 500 000	0
Fawley Terrace Park - Upgrade	80 000	0	0
Kloof Street Park - Park Furniture	35 000	0	0



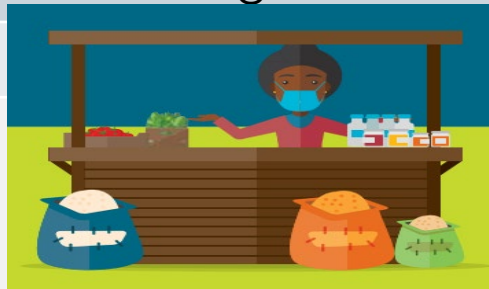
# Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (5)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Molteno Reservoir Building and Infrastructure Upgrade	0	1 000 000	2 400 000
Neighbourhood Watch Equipment - Ward 77	80 000	0	0
Public Art: Mural - Ward 77	240 000	0	0
Reconstruction of Tafelberg Road from Kloof Street to the Lower Cable Way Station	100 000	0	0
Rutger Road Park - Upgrade	80 000	0	0
Schotsche Kloof Park - Park Furniture	35 000	0	0
Virginia Avenue Park - Upgrade	120 000	0	0
114 Hout Street Building Alterations	4 500 000	0	0
Bothy Building Upgrade	500 000	123 272	0
City Hall Upgrade	2 780 000	2 900 000	5 250 000
Company Gardens - Landscaping	170 000	0	0



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

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Company Gardens - Security Plan	1 50 000	0	0
Culemborg 1 Safe Space Extension	4 500 000	0	0
Desmond & Leah Tutu House Refurbishment	1 000 000	3 000 000	1 000 000
Digital Forensic Laboratory Construction	3 000 000	0	0
Flower Market Cape Town Central Business District Upgrade	0	0	9 400 000
Foreshore Freeway - Rehabilitation of existing balustrades	6 000 000	0	0
Founders Garden Social Housing	0	12 494 534	14 317 798
Gallows Hill Drivers Licence Testing Centre Upgrade	0	0	4 000 000
Good Hope Centre Upgrade	4 700 000	500 000	500 000
Grand Parade Informal Market - Informal Trading Structures	1 000 000	0	0
Grand Parade Upgrade	500 000	500 000	3 500 000



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

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Greenmarket Square - Events Space	125 000	0	0
Greenmarket Square - Upgrade	0	800 000	1 600 000
Harrington Square, Cape Town CBD - Upgrade	0	0	4 303 791
Heerengracht Fountain - Upgrade	0	1 200 000	2 371 800
Hope Street Park - Upgrade	50 000	0	0
Lower Molteno Park - BMX Track	130 000	0	0
Mandela Exhibition City Hall Ventilation and Air Conditioning Installation	800 000	0	0
Prestwich Memorial Building Renovations	1 000 000	12 500 000	7 000 000
Replacement of 132 kV Geographic Information System at Woodstock Switching Station	356 883	135 950 000	39 280 000
Salt River Market Housing Project	0	5 000 000	0

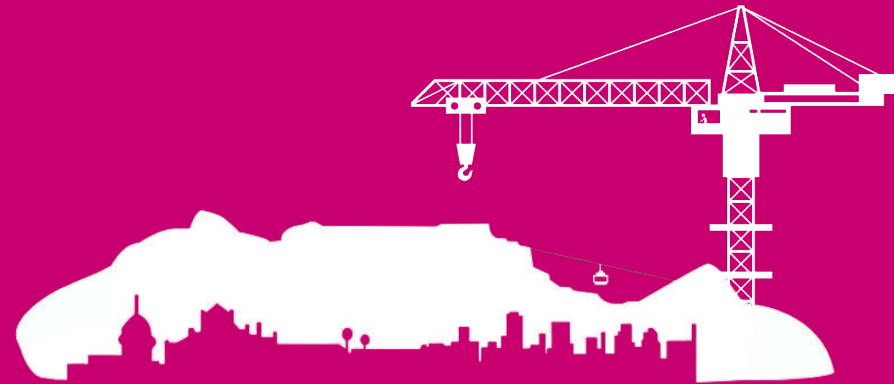


# Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (8)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
St George's Mall - Upgrade	0	3 200 000	1 600 000
Strand Street Hill Side Public Open Space - Repairs & Maintenance	60 000	0	0
Tree Planting - Woodstock	50 000	0	0
Vehicle Activated Signs - Green Point	125 000	0	0
Wessels Road Park - Electrification	40 000	0	0
Woodstock Town Hall Park - Upgrade	100 000	0	0
Woodstock Waste Collection Depot Upgrade	50 000	250 000	150 000
Albert & Malta Roads: Transport Systems Management improvements at major intersections and re-introduction of cycle lanes and parking	0	5 000 000	5 000 000
Grants-in-Aid - Rapid Response Units	1 995 000	1 995 000	1 995 000
Rehabilitation of Mill Street Bridge, Cape Town	0	4 764 064	0



# Area North



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**Additional capital projects in Area North**



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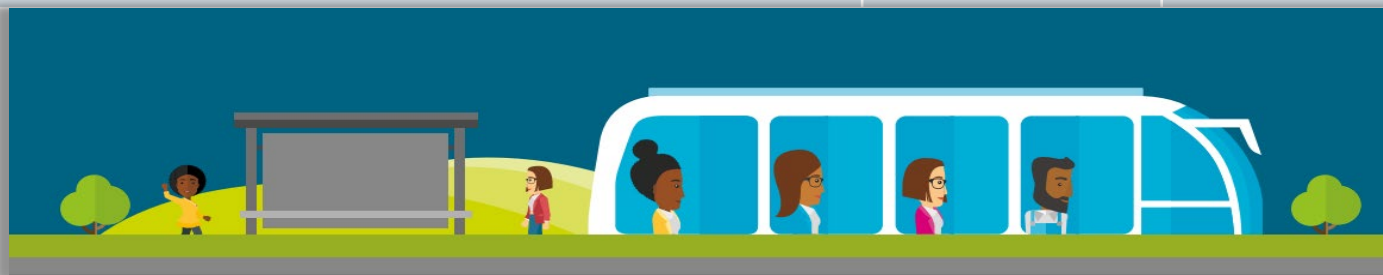
# Additional capital projects in Area North

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

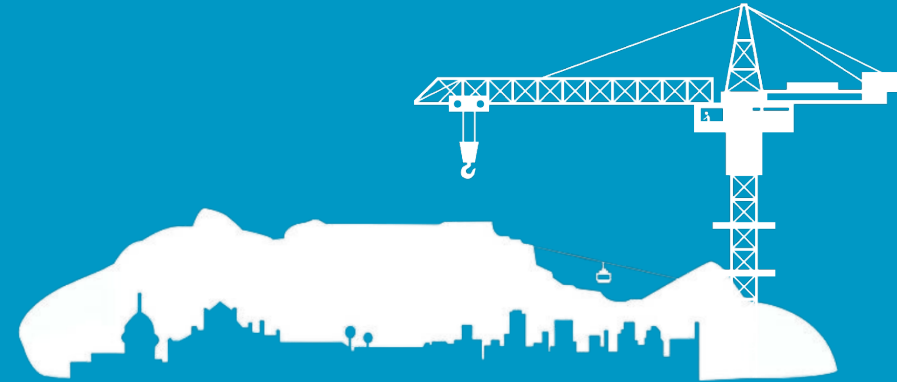


# Additional capital projects in Area North (3)

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 16



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**Job Creation Opportunities**

**Operating Budget – Additional key focus areas**

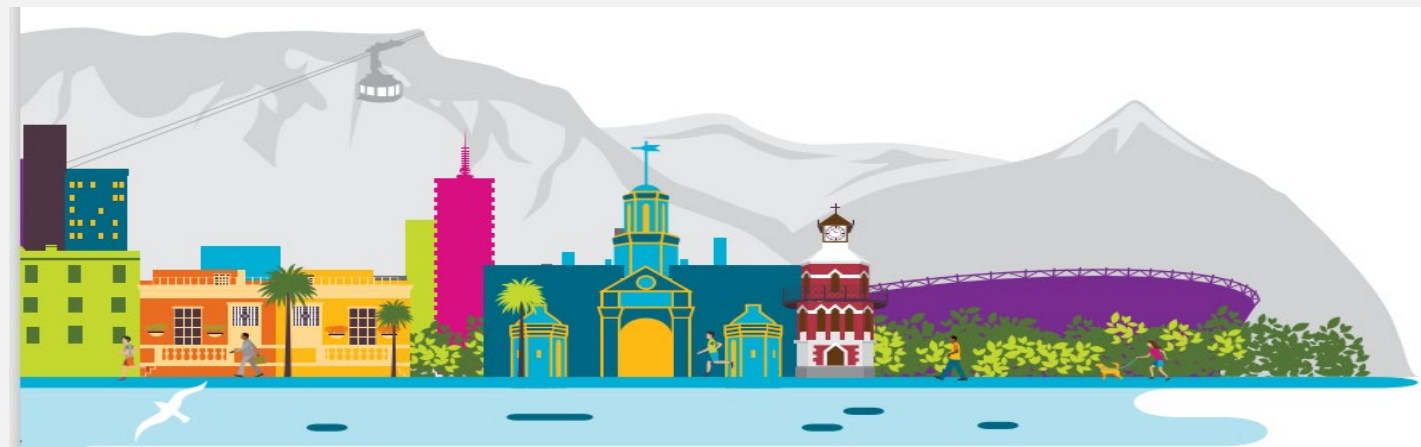
# Job creation opportunities

Subcouncil	Estimated Budget	Estimated Job Opportunities
Subcouncil 16	3 015 442	266



# 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 (rehabs, 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
<b>TOTAL</b>	<b>R1.906bn</b>	<b>R349.7m</b>	<b>R2.124bn</b>	<b>R188.0m</b>	<b>R1.033bn</b>



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

**Submit your comments by:**

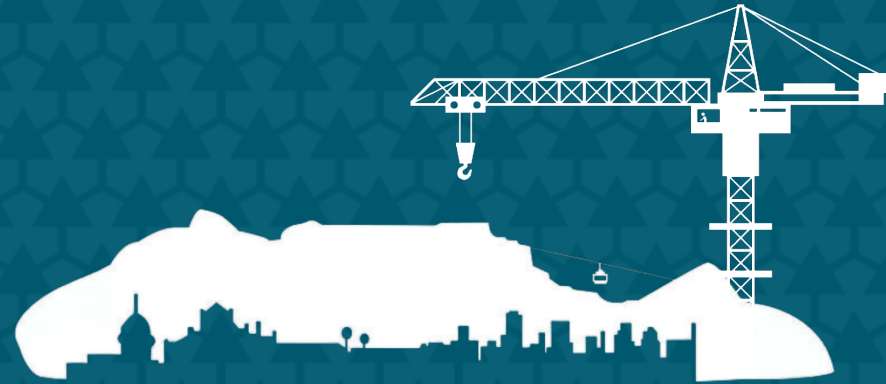
**Email: [Budget.Comments@capetown.gov.za](mailto:Budget.Comments@capetown.gov.za)**  
**Online: [www.capetown.gov.za/collaborate](http://www.capetown.gov.za/collaborate) or**  
**[www.capetown.gov.za/HaveYourSay](http://www.capetown.gov.za/HaveYourSay)**  
**Through your Subcouncil offices**  
**Verbal comments: Phone 0800 212 176**



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**Thank you**