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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

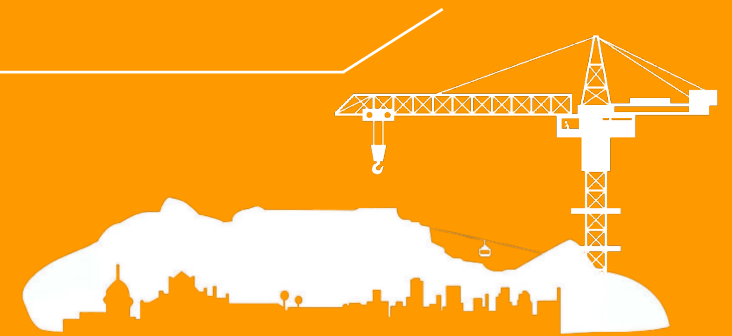
Informal Settlement Upgrading,
New Housing Developments infrastructure,
Upgrading of community facilities, sport
facilities and swimming pools



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

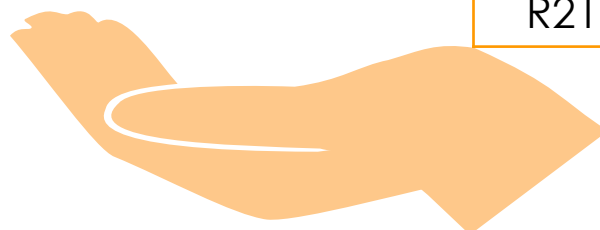
Rebates based on Household Income

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

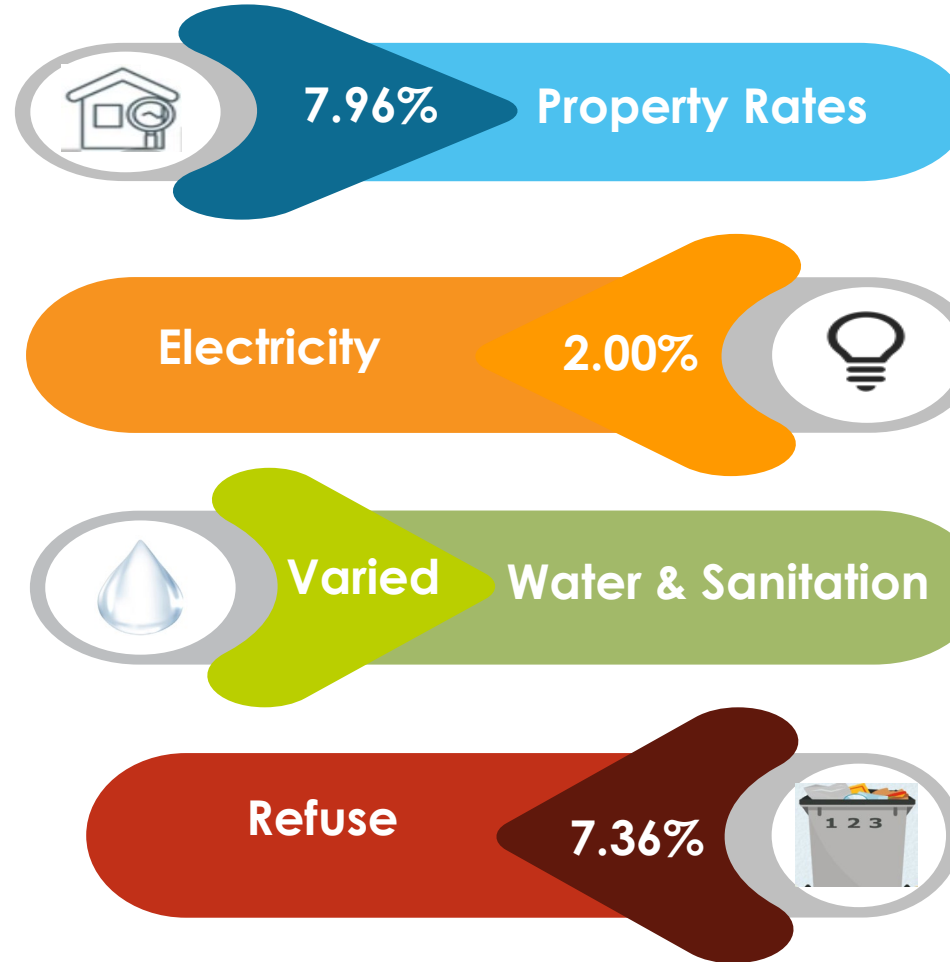
- Benefits applicable to households earning R7 500 and below is the same as if the property is deemed to be R450 000 and below

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

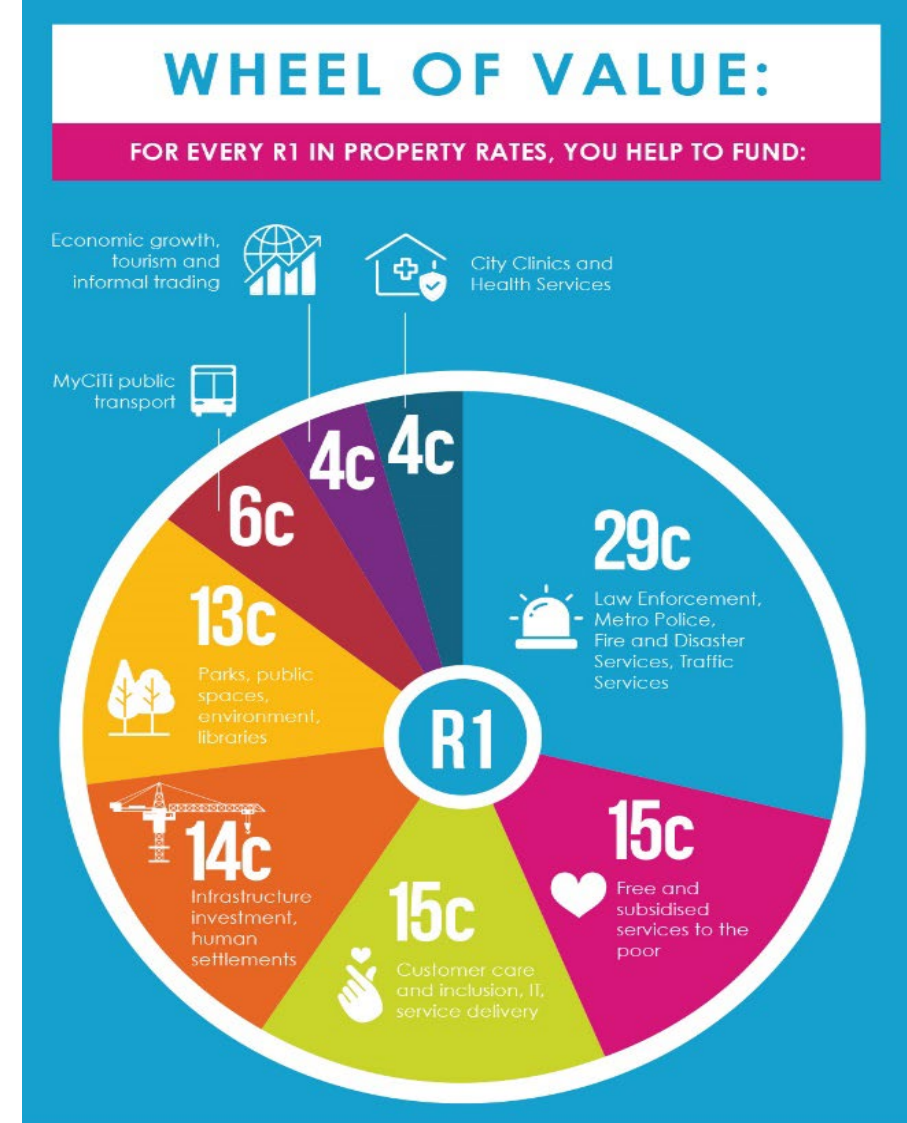
Average tariff increase only 2% . Service and Wires Charge for the Domestic category and Recovery of service and network charges via fixed cost.

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

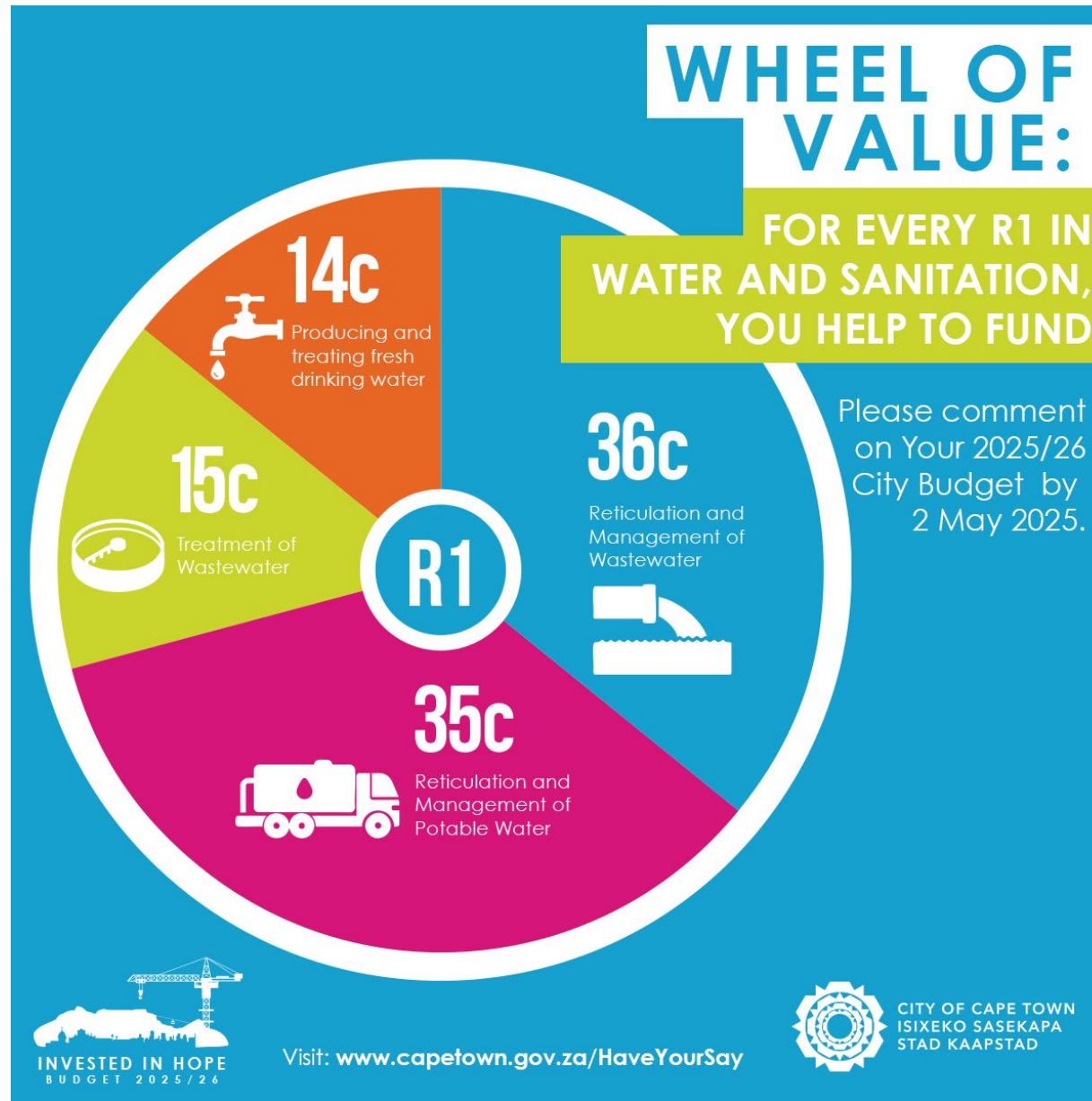
Cape Town continues to have lowest property rates in South Africa

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

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

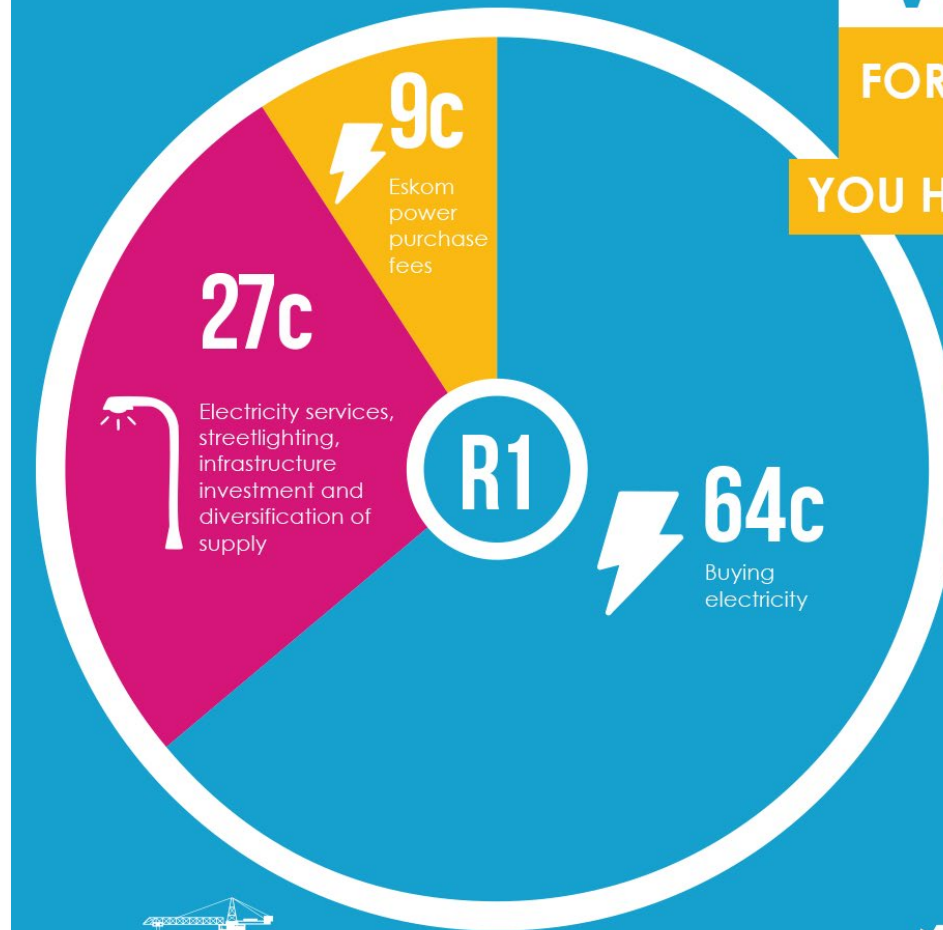
2025/26 – Fixed charge based on Property Value bands	
Property Value bands (Upper Band) R'	2025/26 Excl. VAT (R')
500,000	0.00
750,000	25.72
1,000,000	25.72
1,250,000	30.86
1,500,000	34.29
1,750,000	34.29
2,000,000	37.72
2,250,000	41.15
2,500,000	44.58
2,750,000	54.87
3,000,000	65.16
3,250,000	82.30
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

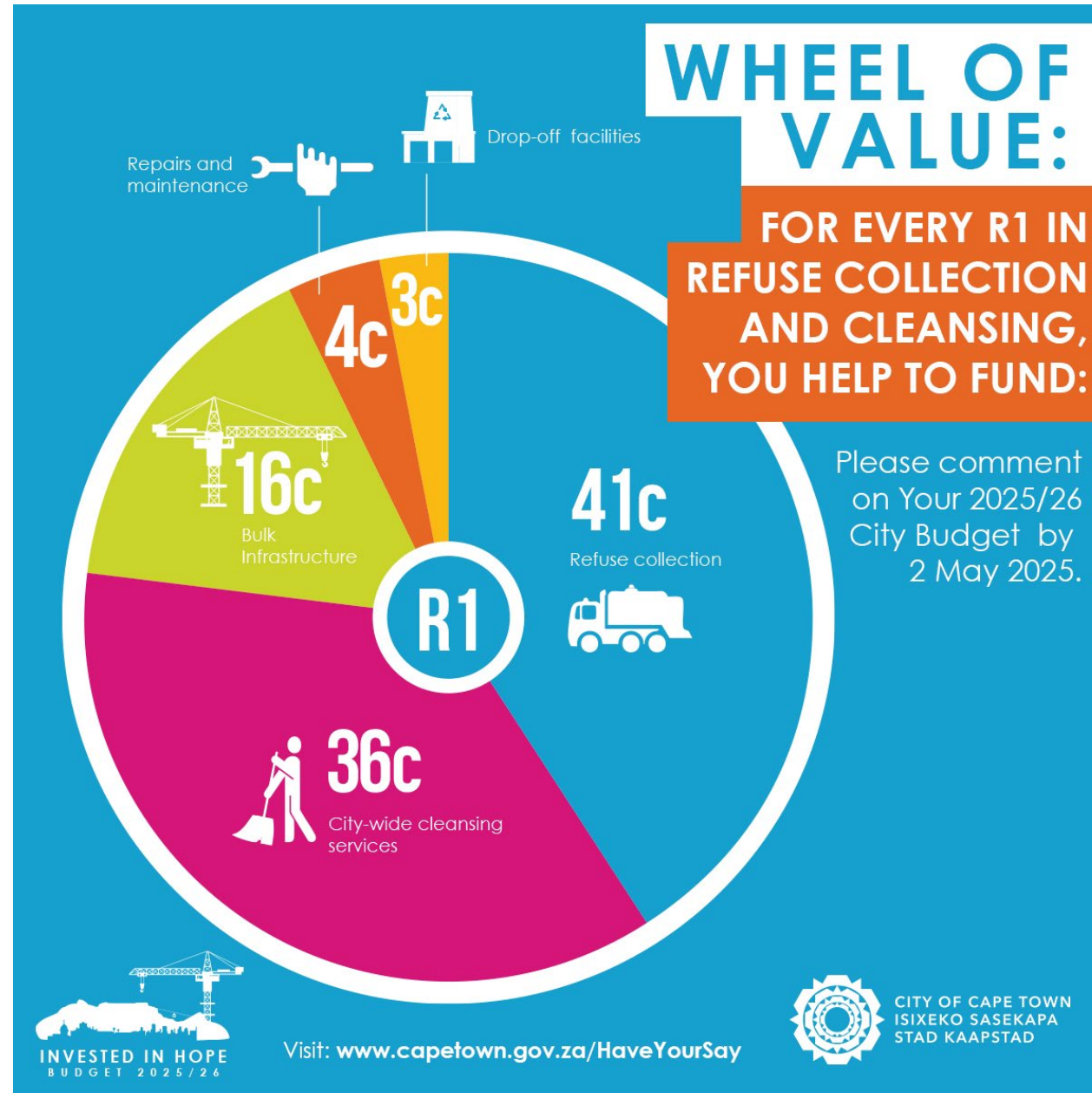
Rand savings experienced
by Eskom customers over
5 year period

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?



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

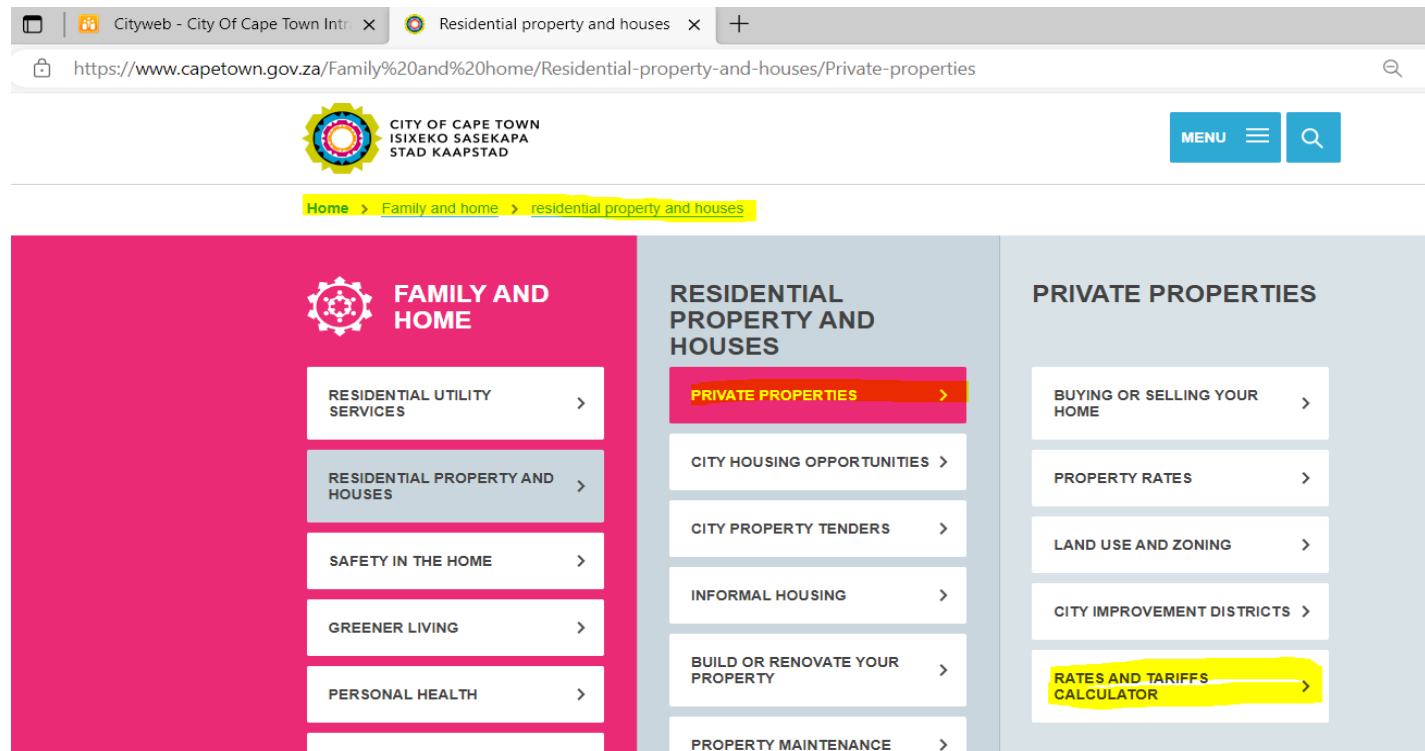
Tariff
considering
equity,
affordability and
fairness

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 20



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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
Franklin Park - Pathway	200 000	0	0
Green Jobs - Ward 58	530 000	0	0
Law Enforcement Officer - Ward 58	230 000	0	0
Maintenance CCTV/LPR Cameras - Ward 58	40 000	0	0
Centre Island Paving - Claremont Main Road	85 000	0	0
Centre Island Paving - Newlands Main Road	220 000	0	0
Centre Island Paving - Rondebosch Main Road	180 000	0	0
Claremont Homeless Accommodation Extension	0	500 000	2 500 000
Rondebosch Main Road - Upgrade	807 000	228 000	10 830 000
Rondebosch Park - Upgrade	415 000	0	0
Water Bowser Trailer - Ward 59	100 000	0	0

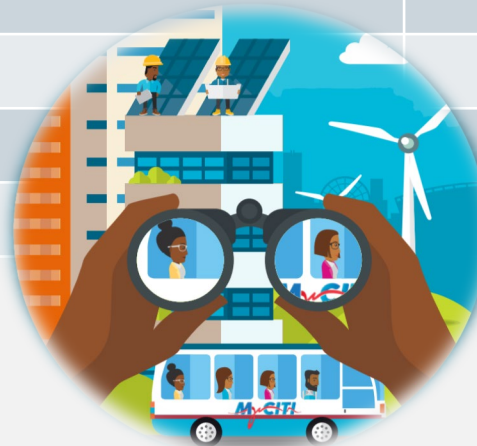


Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (2)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Alien Vegetation Removal - Ward 62	70 000	70 000	0
Area Cleaning - Ward 62	170 000	170 000	0
Canal Cleaning - Ward 62	100 000	0	0
Constantia Fire Station Upgrade	2 000 000	7 000 000	9 000 000
Land Restitution Protea Village	16 000 000	0	0
Maintenance CCTV/LPR Cameras - Ward 62	100 000	100 000	0
Maynardville Park Library - Upgrade	0	1 000 000	1 802 550
New Wynberg Municipal Court & Law Enforcement Facility	0	2 000 000	650 000
Newlands Reservoir Building and Infrastructure Upgrade	1 500 000	500 000	36 390 120
Park Maintenance Tools - Ward 62	50 000	50 000	0
Wynberg Central Business District Upgrade and Rehabilitation	2 000 000	0	0

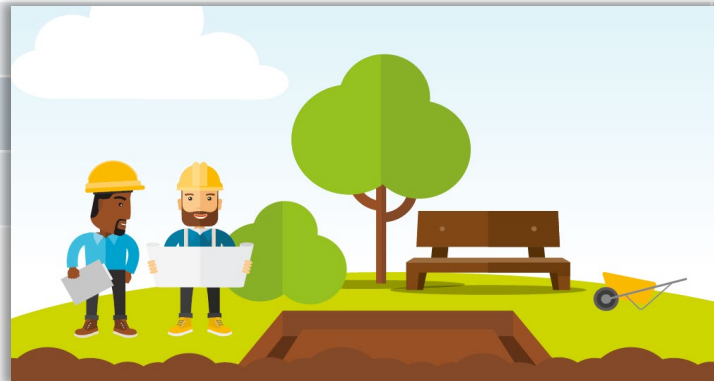
Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (3)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Wynberg Homeless Accommodation Extension	1 000 000	10 000 000	0
Wynberg Library - Books & Materials	90 000	110 000	0
Wynberg Library - Digital Literacy Programme	25 000	30 000	0
Wynberg Library - Furniture	15 000	20 000	0
Wynberg Library - Outreach Programme	25 000	30 000	0
Wynberg Library - Reading Programme	25 000	30 000	0
Wynberg Park - Pathway	230 000	140 000	0
Youth Development - Computers - Ward 62	100 000	100 000	0
Area Cleaning - Ward 63	120 000	120 000	0
Grants-in-Aid: Feeding Schemes - Ward 63	74 000	0	0
Grants-In-Aid: Sporting Bodies - Ward 63	73 900	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
IRT Phase 2A: Depot Enabling & Building Works - Wynberg	12 000 000	73 023 398	4 903 748
IRT Phase 2A: Upgrade of Brodie Road Extension and Wynberg Main Road	10 000 000	50 000 000	102 258 986
Law Enforcement Officer - Ward 63	342 100	0	0
Neighbourhood Watch Equipment - Ward 63	40 000	40 000	0
Panton Road Park - Walking Track	310 000	0	0
Southfield Library - Books & Materials	40 000	40 000	0
Traffic Calming - Plumstead	180 000	0	0
Area Cleaning - Ward 71	110 000	130 000	0
Brocken Road Park - Upgrade	60 000	80 000	0
Ficus Park - Upgrade	40 000	40 000	0
Grants-in-Aid - Ward 71	165 000	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
Lynx Park - Upgrade	40 000	40 000	0
Maintenance CCTV/LPR Cameras - Ward 71	55 000	55 500	0
Mountain View Crescent Rd Park - Upgrade	50 000	0	0
Neighbourhood Watch Equipment - Ward 71	30 000	30 000	0
Orchard Village Park - Upgrade	230 000	0	0
Park Buddies - Ward 71	40 000	40 000	0
Rehabilitation of Grootboschkloof River	1 100 000	600 000	400 000
Rehabilitation of Keyzers River Steenberg	1 650 000	600 000	400 000
Rehabilitation of Westlake River	1 884 468	570 161	400 000
Restio Park - Upgrade	40 000	40 000	0
Tokai Library - Books & Materials	60 000	60 000	0



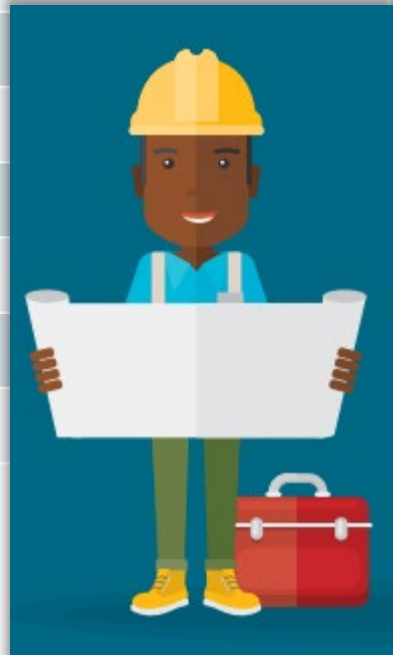
Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (6)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Traffic Services Overtime - Ward 71	60 000	89 500	0
Vans Road Park - Upgrade	20 000	0	0
Westlake Conservation Centre Refurbishment	2 845 445	4 055 126	37 438 021
Westlake Public Transport Interchange Upgrade	500 000	0	0
Early Childhood Development Support Programme - Ward 73	30 000	0	0
Grants-in-Aid - Ward 73	285 000	0	0
Intersection Upgrade: De Waal Road and Main Road	26 193 147	33 186 412	100 000
Intersection Upgrade: Main Road/Roscommon Road, Heathfield	6 650 000	0	0
Kendal Road Reticulation Depot Upgrade	800 000	1 200 000	0
Law Enforcement Officer - Ward 73	0	361 000	0
Meadowridge Library - Annual Debating Competition	23 000	25 000	0



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

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Meadowridge Library - Books & Materials	60 000	0	0
Neighbourhood Watch Equipment - Ward 73	30 000	0	0
Plumstead Library - Books & Materials	60 000	0	0
Plumstead Library - Gaming Equipment	15 000	0	0
Protea Park - Upgrade	257 000	0	0
Youth Empowering Programme - Ward 73	60 000	60 000	0
Festive Lighting - Hout Bay	180 000	220 000	0
Hangberg Library - Books & Materials	50 000	70 000	0
Hout Bay Common - Upgrade	160 000	160 000	0
Hout Bay Library - Books & Materials	50 000	70 000	0
Hout Bay Low Voltage Depot Construction	21 697 499	0	0

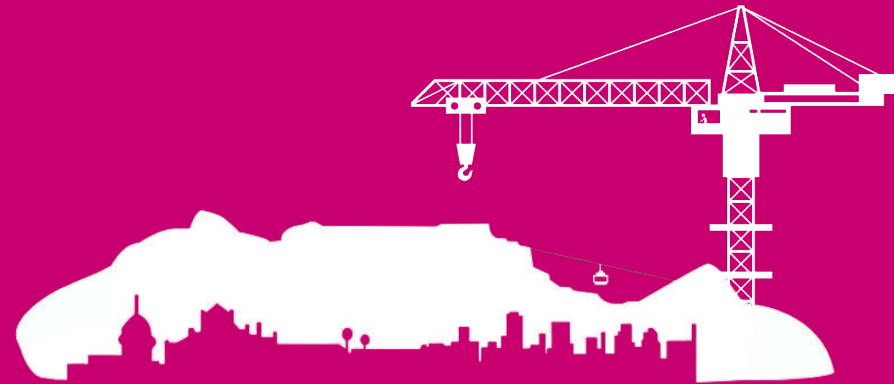


Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (8)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Hout Bay Marine Outfalls	14 880 220	22 320 330	0
Hout Bay Roads Depot - Upgrade	1 500 000	15 774 490	62 711 357
Hout Bay Sewer Upgrade	0	0	750 000
Imizamo Yethu Housing Project Phase 3	1 020 000	0	0
Non Motorised Transport: Beach Crescent - between Champs Peak Drive and The Promenade Road, Hout Bay	0	480 000	0
Non Motorised Transport: Valley Road Hout Bay	500 000	0	0
Traffic Calming - Edward Street	60 000	0	0
Upgrade water supply system Hout Bay	3 200 000	53 000 000	0
Hout Bay Water Pressure Management Remodelling	3 000 000	2 200 000	22 200 000
Sidewalk Maintenance - Hout Bay	1 995 000	0	0



Area South



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Additional capital projects in Area South



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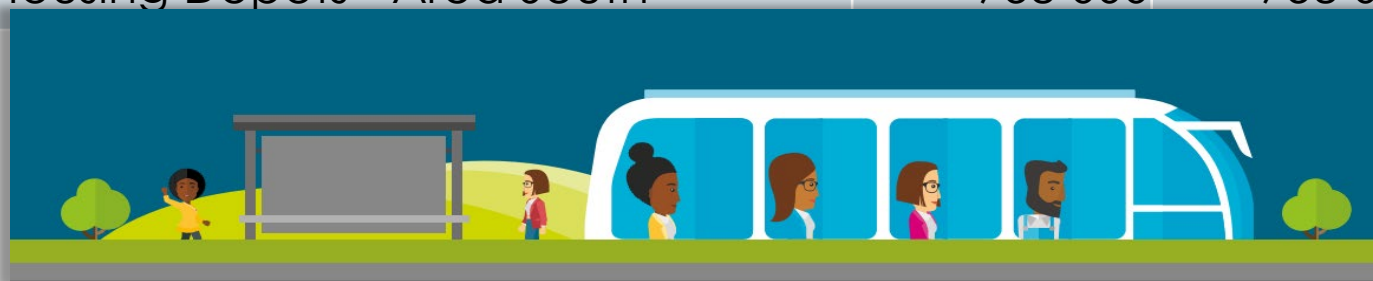
Additional capital projects in Area South

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Backyarder Programme: Installation of prefab toilet structures - Area South	3 000 000	6 875 000	7 562 500
Community Rentals Units Asset Upgrade Programme - Area South	39 794 165	36 263 000	9 693 774
Electricity System Equipment Replacement (includes mini substations, transformers and ring main units) - Area South	53 000 000	55 000 000	55 000 000
Electrification - Area South	4 000 000	2 500 000	2 500 000
Gugulethu - Mitchells Plain 132kV line undergrounding	0	190 000 000	94 000 000
Informal Settlements Upgrades - Area South	0	8 750 000	7 500 000
Informal Trading Infrastructure Upgrades - Area South	3 945 401	0	0
IRT Phase 2A: Govan Mbeki Road from Heinz Road to Sheffield Road	168 000 000	86 943 364	0



Additional capital projects in Area South (2)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
IRT Phase 2A: Govan Mbeki Road from Intsikizi Street to Morning Star Drive	84 000 000	84 000 000	54 046 633
IRT Phase 2A: Govan Mbeki Road from Sheffield Road to Intsikizi Street	299 900 761	379 897 501	389 479 884
IRT Phase 2A: Station Construction Claremont to Mitchells Plain Route	77 437 100	182 708 700	46 324 979
IRT Phase 2A: Station Construction Wynberg to Khayelitsha Route	10 000 000	74 781 837	75 000 000
Library Books, Periodicals & Subscriptions - Area South	3 127 865	3 283 588	3 265 753
M3 Transport Corridor Assessment: Hospital Bend to Constantia Main Road	13 848 080	54 404 620	30 882 300
Major Upgrade of Housing Estate Offices - Area South	758 000	758 000	758 000
Major Upgrade of Public Housing Depots - Area South	758 000	758 000	758 000



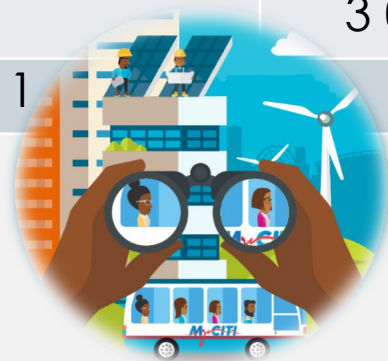
Additional capital projects in Area South (3)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Medium Voltage Infrastructure Refurbishment - Area South	16 000 000	16 000 000	16 000 000
Medium Voltage System Infrastructure - Area South	10 000 000	14 000 000	12 000 000
National Core Standards for Clinics (to comply with national health regulatory standards per existing clinics) - Area South	4 000 000	4 000 000	500 000
Non Motorised Transport: Mitchells Plain Area Wide	45 363 565	19 000 000	100 000
Non Motorised Transport: Spine Road from Khayelitsha (Lookout Hill) to Strandfontein Road (Strandfontein Pavilion), Spine Road from West of Swartklip Road to Strandfontein Pavilion Link	500 000	500 000	15 000 000
Philippi Collector Sewer Upgrade	167 074 384	256 336 936	161 775 790
Rehabilitation of Swartklip Road between Spine Road and Highlands Road	350 000	250 000	40 602 770
Road Rehabilitation: Southern Area Concrete Roads	1 500 000	0	0
Street Lighting - Area South	5 000 000	8 000 000	8 500 000

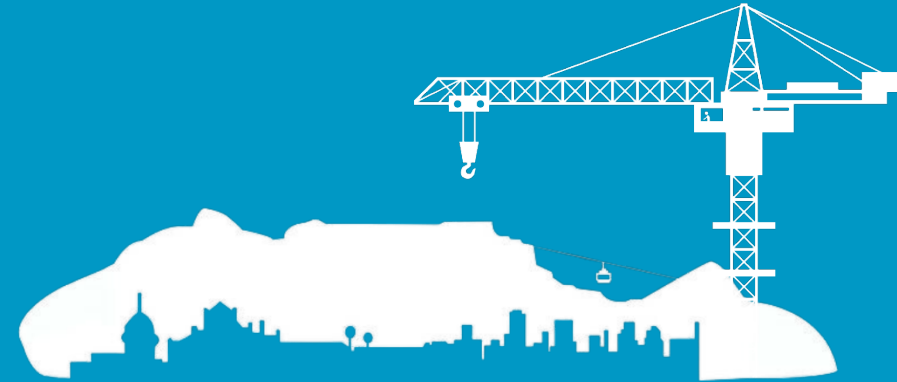


Additional capital projects in Area South (4)

Project/Programme	Tabled Budget (Rand)		
	2025/26	2026/27	2027/28
Substation Fencing - Area South	12 720 000	10 000 000	8 000 000
Traffic Calming - Area South	2 000 000	2 000 000	2 450 000
Upgrade of Environmental Health Offices - Area South	5 400 000	0	0
Upgrade of Prince George Drive between Military Road and Baden Powel Drive	600 000	200 000	200 000
Upgrade of Security at Health Facilities - Area South	500 000	450 000	550 000
Upgrade of Security at Subcouncil Buildings - Area South	1 400 000	1 400 000	1 582 500
Upgrades to Clinics - Area South	0	4 500 000	3 000 000
Urbanisation: Backyards/Informal Settlements Upgrade - Area South	20 265 702	27 815 430	33 019 808
Water Management Dispensing - Area South	3 000 000	3 630 000	3 993 000
Wolfgat/Macassar Nature Reserve - Fencing Phase 1	0	2 000 000	0



Operating Budget Subcouncil 20



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Job Creation Opportunities

Operating Budget – Additional key focus areas

Job creation opportunities

Subcouncil	Estimated Budget	Estimated Job Opportunities
Subcouncil 20	636 310	56



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
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:

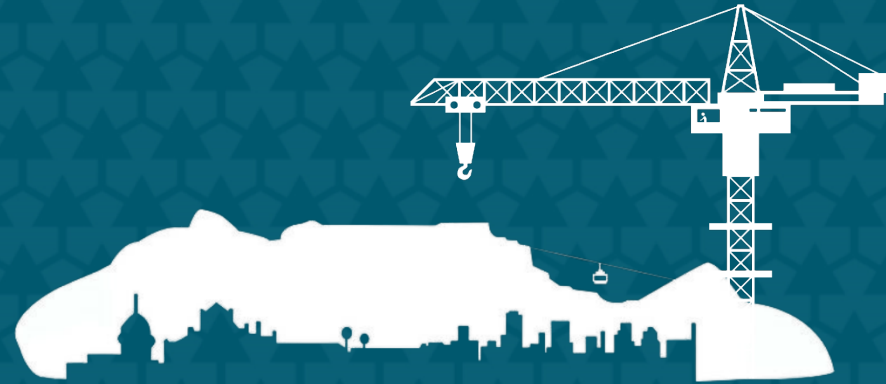
Email: Budget.Comments@capetown.gov.za
Online: www.capetown.gov.za/collaborate or
www.capetown.gov.za/HaveYourSay
Through your Subcouncil offices
Verbal comments: Phone 0800 212 176



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Thank you