



CITY OF HOPE
B U D G E T 2 0 2 6 / 2 7



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

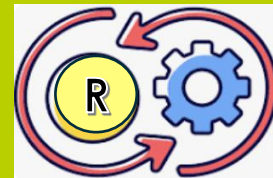
Total Budget – R87.79bn for 2026/27



Capital Expenditure Budget

Spending of the **capital budget** is based on a 3-year plan which includes land, community buildings, equipment, renewal and new roadways, water- and waste water infrastructures, etc.

R13.03bn

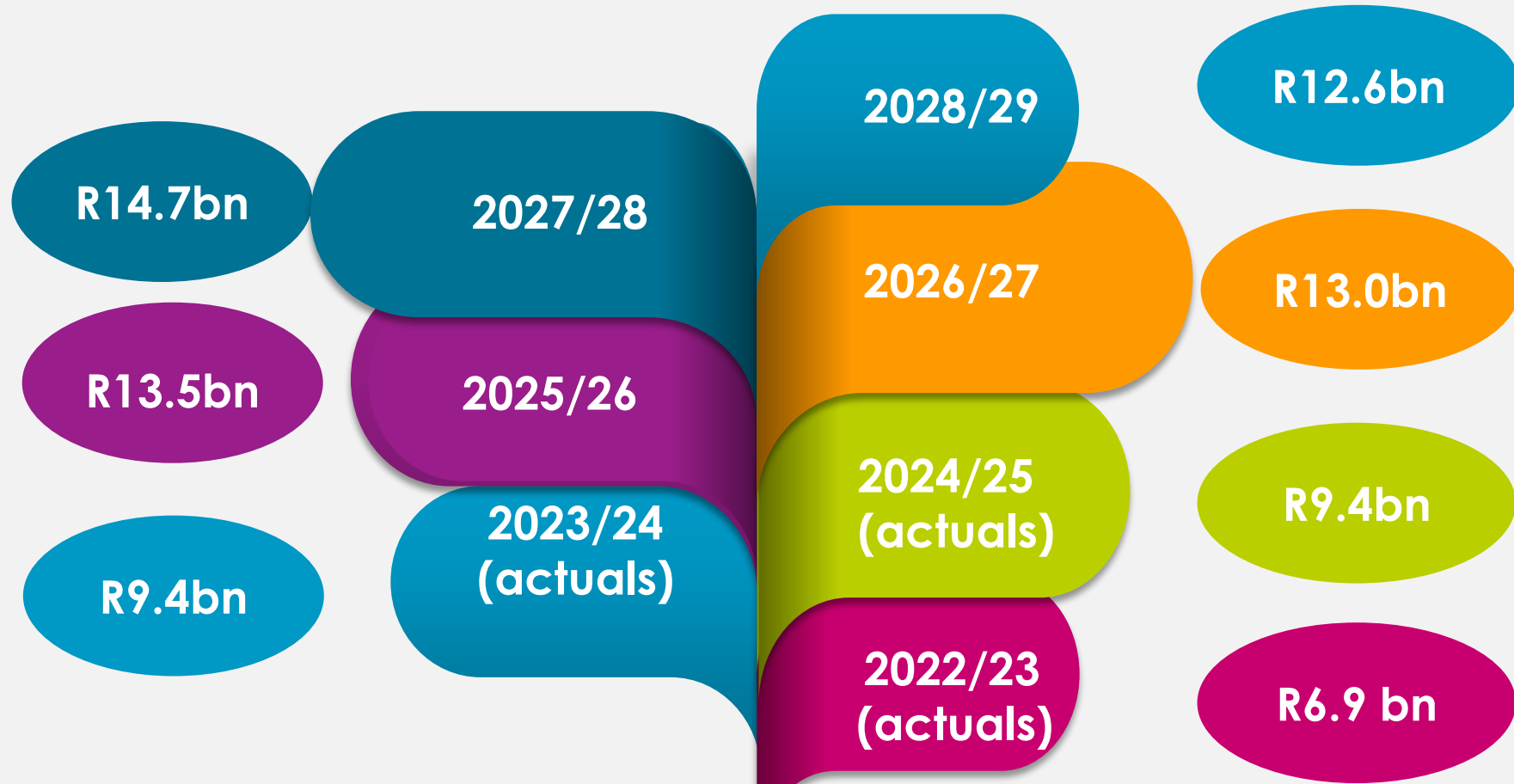


R74.76bn

Operating expenditure Budget

Spending of the **operating budget** is for the City's day-to-day costs, delivering services such as safety & security, IRT bus services, maintenance of existing City infrastructure, etc.

City's expansive Capital Investment

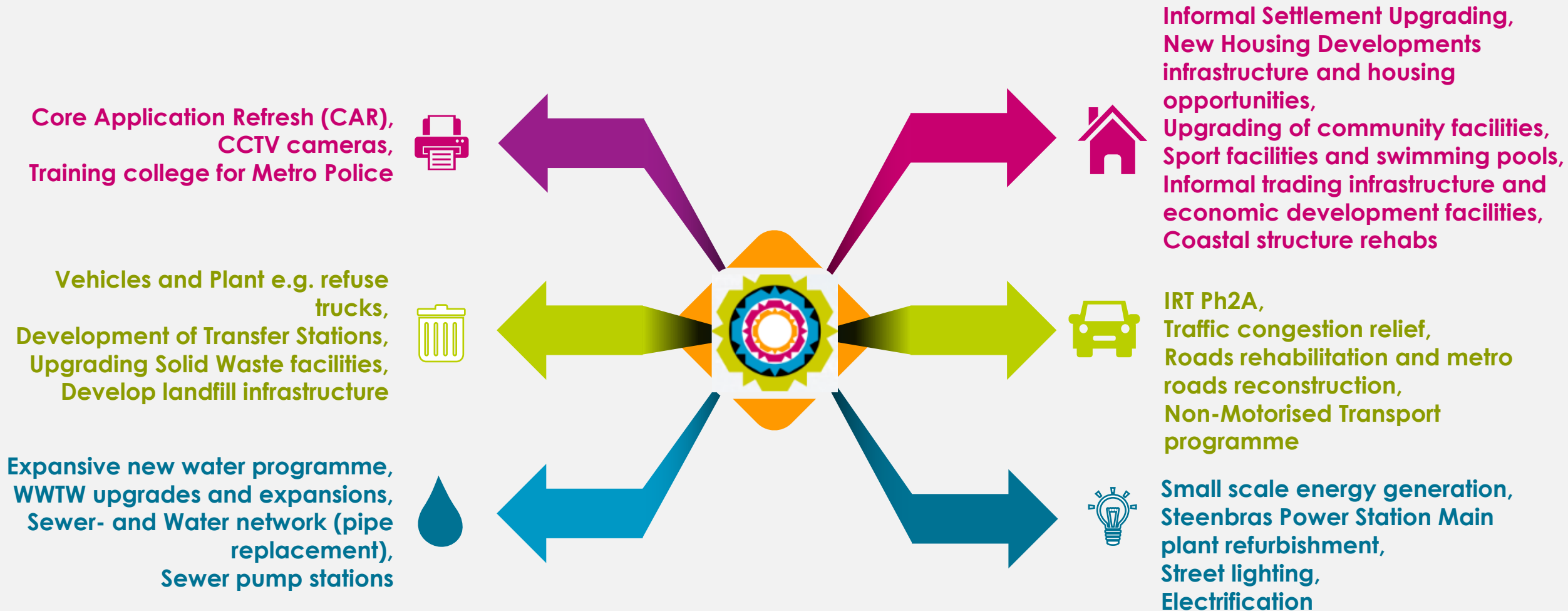


Total Capital Investment over 7 years:

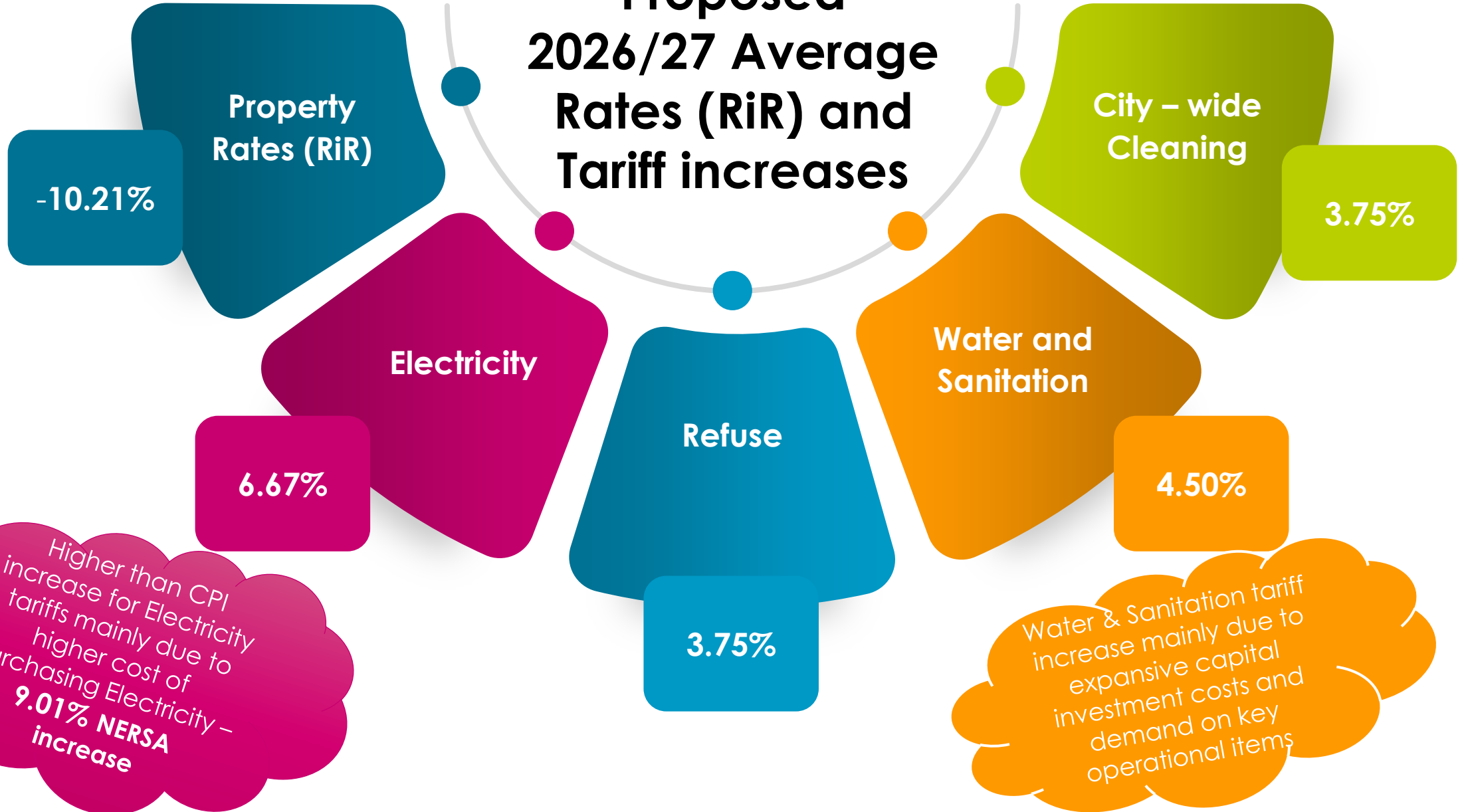
R 79.5 bn

Invest for success, plan for growth!

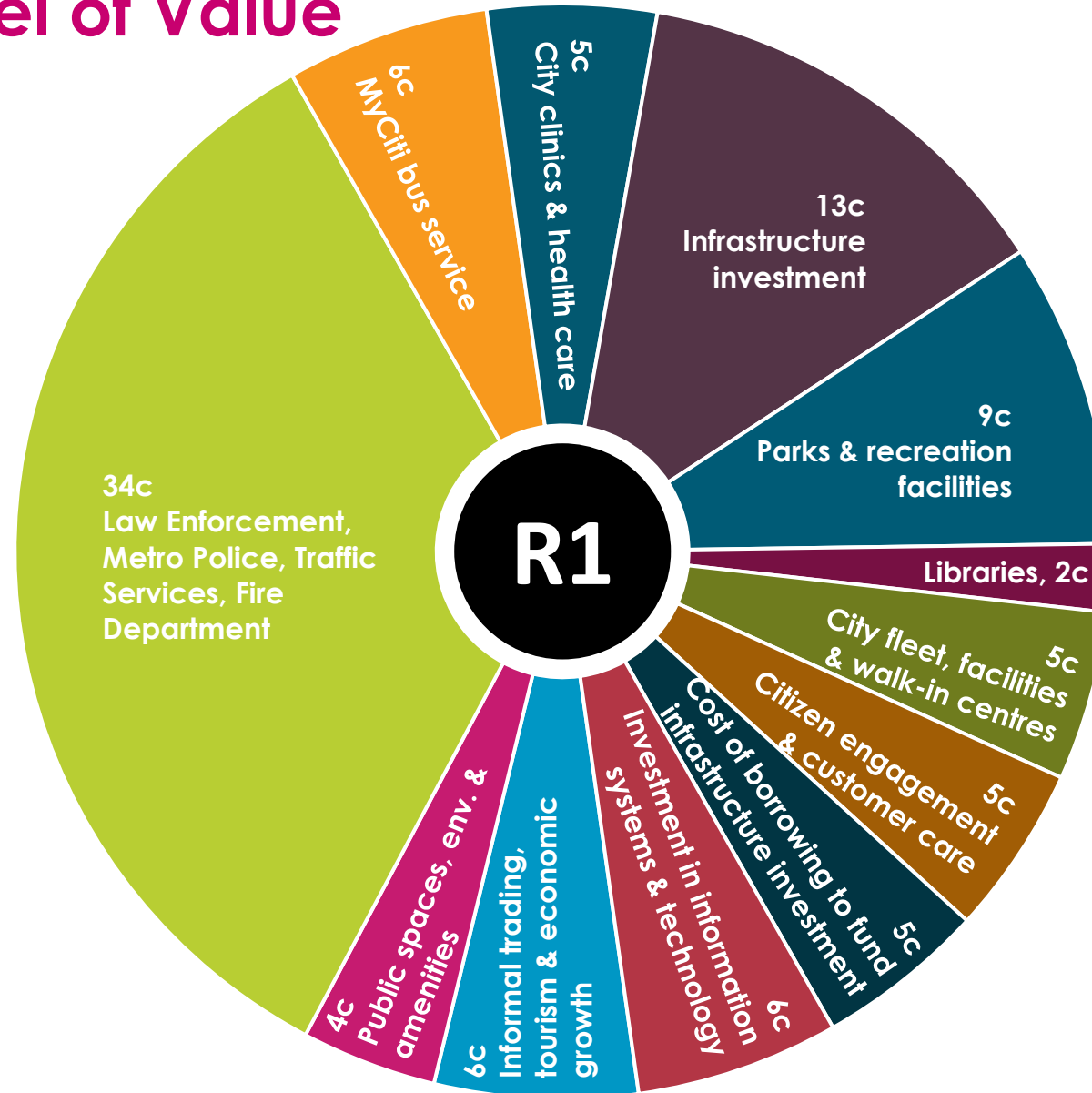
Capital Budget – Focus Areas



Proposed 2026/27 Average Rates (RiR) and Tariff increases



Rates 2026/27 – Wheel of Value



Proposed Property Rates – Rate in the Rand (RiR)

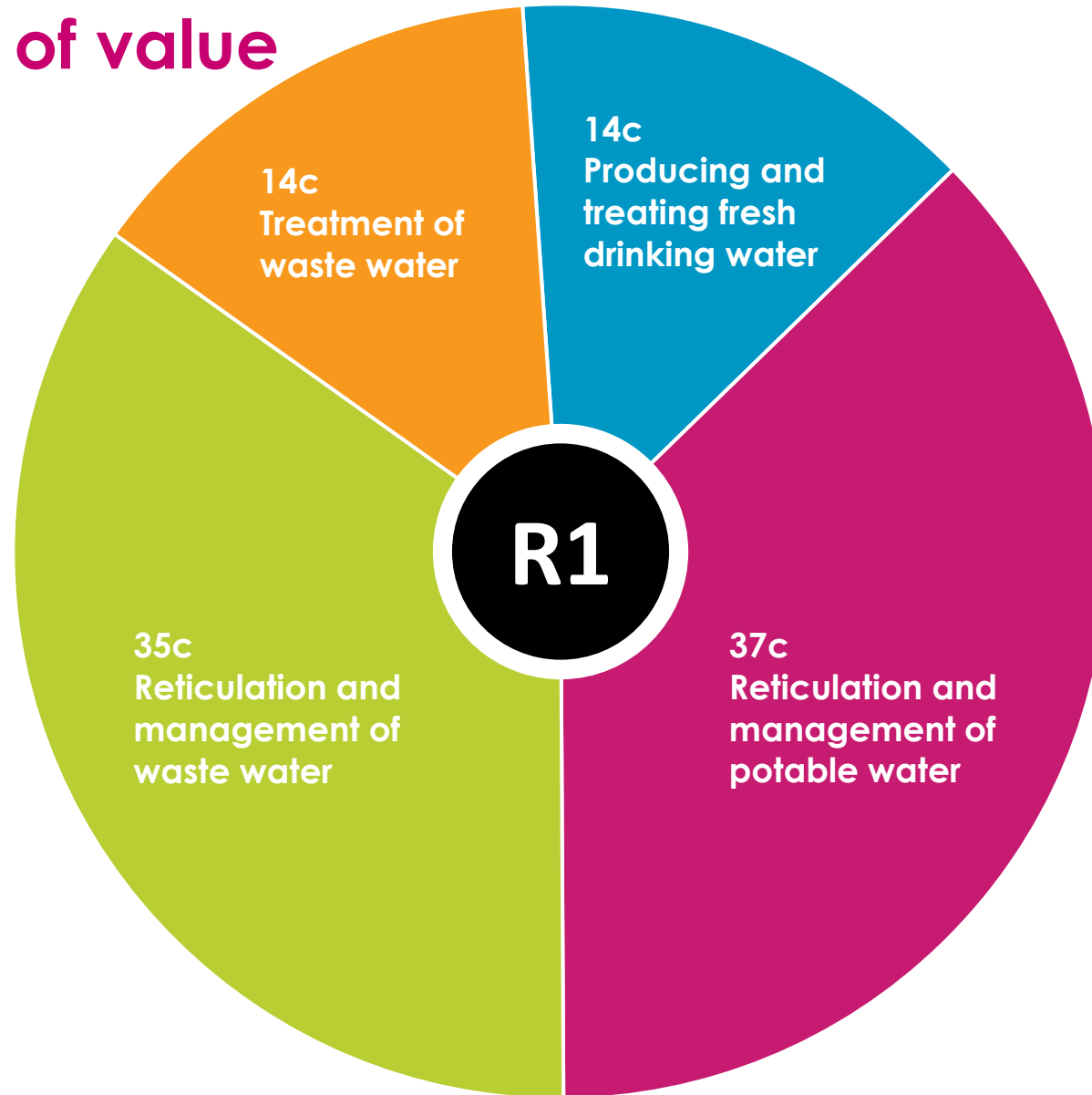
| Property Rates | 2025/26 | 2026/27 |
|--|-----------------|-----------------|
| Residential | 0.007159 | 0.006428 |
| Agricultural | 0.001432 | 0.001286 |
| Business & Commercial, Industrial, Mining, Organ of State & miscellaneous | 0.016824 | 0.015106 |
| Vacant Land | 0.014318 | 0.012856 |
| Public Benefit Organisation, Public Service Infrastructure, Social Housing & Specified religious purposes and Not for profit | 0.001790 | 0.001607 |

- ❑ **Reduced rate-in-the-Rand** applied to mitigate increase in property values due to implementation of GV2025;
- ❑ Resulting in **60% of residential properties experiencing either a property rates decrease or no change in rates;**
- ❑ The **upper limit for residential reduction has been increased from R7 million to R8 million, with the reduction increasing from R450 000 to R500 000 (including the statutory reduction of R15 000).**



A **10.21% decrease** in the Residential Rate-in-the-Rand applied

Water and Sanitation 2026/27 – Wheel of value



Proposed Water Tariffs (consumptive) - Level Water wise

What does Water services provide?

Unit: Per kℓ

| Domestic Full & Domestic Cluster – Non Indigent | 2025/26 Excl. VAT | 2026/27 Excl. VAT | Increase R' | Increase % |
|---|----------------------|----------------------|----------------|---------------|
| Step 1 ($0 \leq 6\text{k}\ell$) | R 21.15 | R 22.10 | R0.95 | 4.5% |
| Step 2 ($>6 \leq 10.5\text{k}\ell$) | R 29.06 | R 30.37 | R1.31 | 4.5% |
| Step 3 ($>10.5 \leq 35\text{k}\ell$) | R 43.44 | R 45.39 | R1.95 | 4.5% |
| Step 4 ($>35\text{k}\ell$) | R 83.80 | R 87.57 | R3.77 | 4.5% |

Investment in new Water sources to ensure Water Security

Provision of clean and safe drinking water at your property

Free water to indigent communities

Operating & maintenance of Water infrastructure

Investment into replacement and upgrading of current water network

Proposed Water Tariffs - Level Water wise (Fixed charge)



| 2025/26 – Fixed charge based on Property Value bands (GV2022) | | |
|---|--------------------------------------|------------------------|
| Property Value bands (Lower Band) R' | Property Value bands (Upper Band) R' | 2025/26 Excl. VAT (R') |
| 0 | 500 000 | 0.00 |
| 500 001 | 750 000 | 54.68 |
| 750 001 | 1 000 000 | 54.68 |
| 1 000 001 | 1 250 000 | 62.88 |
| 1 250 001 | 1 500 000 | 72.18 |
| 1 500 001 | 1 750 000 | 72.18 |
| 1 750 001 | 2 000 000 | 77.10 |
| 2 000 001 | 2 250 000 | 81.47 |
| 2 250 001 | 2 500 000 | 86.12 |
| 2 500 001 | 2 750 000 | 104.17 |
| 2 750 001 | 3 000 000 | 121.94 |
| 3 000 001 | 3 250 000 | 138.34 |
| 3 250 001 | 3 500 000 | 154.74 |
| 3 500 001 | 4 000 000 | 176.62 |
| 4 000 001 | 4 500 000 | 198.49 |
| 4 500 001 | 5 000 000 | 214.89 |
| 5 000 001 | 5 500 000 | 247.70 |
| 5 500 001 | 7 500 000 | 284.34 |
| 7 500 001 | 10 000 000 | 328.08 |
| 10 000 001 | 15 000 000 | 371.82 |
| 15 000 001 | 25 000 000 | 415.57 |
| 25 000 001 | 50 000 000 | 568.67 |
| 50 000 001 | 100 000 000 | 612.42 |
| 100 000 001 | >100 000 001 | 656.16 |



Changes in property values stemming from GV2025 necessitated:

- Alignment of property value bands; and
- Property value qualifying for **indigent relief increased to R620 000**

| 2026/27 – Fixed charge based on Property Value bands (GV2025) | | |
|---|--------------------------------------|------------------------|
| Property Value bands (Lower Band) R' | Property Value bands (Upper Band) R' | 2026/27 Excl. VAT (R') |
| 1 | 620 000 | 0.00 |
| 620 001 | 890 000 | 57.14 |
| 890 001 | 1 200 000 | 57.14 |
| 1 200 001 | 1 450 000 | 65.71 |
| 1 450 001 | 1 730 000 | 75.43 |
| 1 730 001 | 2 000 000 | 75.43 |
| 2 000 001 | 2 350 000 | 80.57 |
| 2 350 001 | 2 580 000 | 85.14 |
| 2 580 001 | 2 840 000 | 90.00 |
| 2 840 001 | 3 200 000 | 108.86 |
| 3 200 001 | 3 500 000 | 127.43 |
| 3 500 001 | 3 800 000 | 144.57 |
| 3 800 001 | 4 100 000 | 161.70 |
| 4 100 001 | 4 800 000 | 184.57 |
| 4 800 001 | 5 400 000 | 207.42 |
| 5 400 001 | 6 100 000 | 224.56 |
| 6 100 001 | 6 700 000 | 258.85 |
| 6 700 001 | 9 200 000 | 297.14 |
| 9 200 001 | 12 200 000 | 342.84 |
| 12 200 001 | 18 100 000 | 388.55 |
| 18 100 001 | 29 300 000 | 434.27 |
| 29 300 001 | 55 600 000 | 594.26 |
| 55 600 001 | 121 000 000 | 639.98 |
| 121 000 001 | >121 000 001 | 685.69 |

Proposed Sanitation (consumptive) Tariffs – Level Water wise

What does Sanitation services provide?

Unit: Per kℓ

| Domestic Full & Domestic Cluster – Non Indigent | 2025/26 Excl. VAT | 2026/27 Excl. VAT | Increase R' | Increase % |
|---|----------------------|----------------------|----------------|---------------|
| Step 1 (0 ≤ 4.2 kℓ) | R 15.46 | R 16.16 | R0.70 | 4.5% |
| Step 2 (>4.2 ≤ 7.35 kℓ) | R 21.24 | R 22.20 | R0.96 | 4.5% |
| Step 3 (>7.35 ≤ 24.5 kℓ) | R 32.80 | R 34.28 | R1.48 | 4.5% |
| Step 4 (>24.5 ≤ 35 kℓ) | R 53.95 | R 56.38 | R2.43 | 4.5% |



2026/27 Proposed Sanitation Tariffs (Fixed charge)



2025/26 – Fixed charge based on Property Value bands (GV 2022)

| Property Value bands (Lower Band) R' | Property Value bands (Upper Band) R' | 2025/26 Excl. VAT (R') |
|--------------------------------------|--------------------------------------|------------------------|
| 0 | 500 000 | 0.00 |
| 500 001 | 750 000 | 25.72 |
| 750 001 | 1 000 000 | 25.72 |
| 1 000 001 | 1 250 000 | 30.86 |
| 1 250 001 | 1 500 000 | 34.29 |
| 1 500 001 | 1 750 000 | 34.29 |
| 1 750 001 | 2 000 000 | 37.72 |
| 2 000 001 | 2 250 000 | 41.15 |
| 2 250 001 | 2 500 000 | 44.58 |
| 2 500 001 | 2 750 000 | 54.87 |
| 2 750 001 | 3 000 000 | 65.16 |
| 3 000 001 | 3 250 000 | 82.30 |
| 3 250 001 | 3 500 000 | 100.31 |
| 3 500 001 | 4 000 000 | 118.31 |
| 4 000 001 | 4 500 000 | 136.32 |
| 4 500 001 | 5 000 000 | 154.32 |
| 5 000 001 | 5 500 000 | 172.32 |
| 5 500 001 | 7 500 000 | 187.76 |
| 7 500 001 | 10 000 000 | 205.76 |
| 10 000 001 | 15 000 000 | 226.34 |
| 15 000 001 | 25 000 000 | 246.91 |
| 25 000 001 | 50 000 000 | 267.49 |
| 50 000 001 | 100 000 000 | 288.06 |
| 100 000 001 | >100 000 001 | 308.64 |

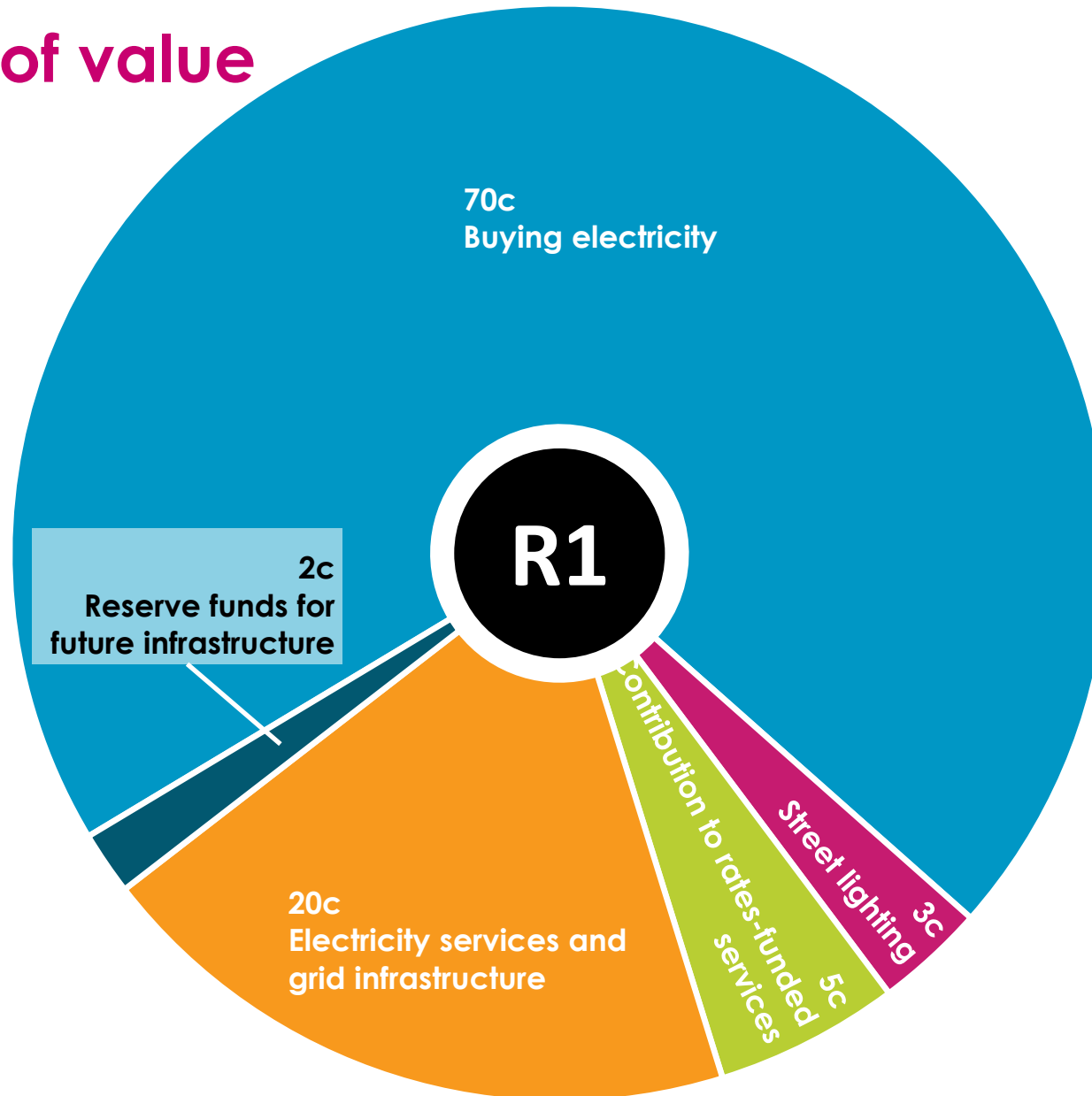


Changes in property values stemming from GV2025 necessitated:
 Alignment of property value bands; and
 Property value qualifying for **indigent relief increased to R620 000**

2026/27 – Fixed charge based on Property Value bands (GV 2025)

| Property Value bands (Lower Band) R' | Property Value bands (Upper Band) R' | 2026/27 Excl. VAT (R') |
|--------------------------------------|--------------------------------------|------------------------|
| 1 | 620 000 | 0.00 |
| 620 001 | 890 000 | 26.88 |
| 890 001 | 1 200 000 | 26.88 |
| 1 200 001 | 1 450 000 | 32.25 |
| 1 450 001 | 1 730 000 | 35.84 |
| 1 730 001 | 2 000 000 | 35.84 |
| 2 000 001 | 2 350 000 | 39.42 |
| 2 350 001 | 2 580 000 | 43.00 |
| 2 580 001 | 2 840 000 | 46.59 |
| 2 840 001 | 3 200 000 | 57.34 |
| 3 200 001 | 3 500 000 | 68.09 |
| 3 500 001 | 3 800 000 | 86.01 |
| 3 800 001 | 4 100 000 | 104.82 |
| 4 100 001 | 4 800 000 | 123.64 |
| 4 800 001 | 5 400 000 | 142.45 |
| 5 400 001 | 6 100 000 | 161.26 |
| 6 100 001 | 6 700 000 | 180.08 |
| 6 700 001 | 9 200 000 | 196.21 |
| 9 200 001 | 12 200 000 | 215.02 |
| 12 200 001 | 18 100 000 | 236.52 |
| 18 100 001 | 29 300 000 | 258.02 |
| 29 300 001 | 55 600 000 | 279.52 |
| 55 600 001 | 121 000 000 | 301.02 |
| 121 000 001 | >121 000 001 | 322.53 |

Energy 2026/27 – Wheel of value



2026/27 Proposed Electricity Tariffs (Residential)

What does Energy services provide?

| Category | Unit | Steps | Current 2025/26 c/kWh (excl VAT) | Proposed 2026/27 c/kWh (excl VAT) | % change |
|--------------------------------|-----------------------|------------|----------------------------------|-----------------------------------|----------|
| Lifeline including FBE portion | Energy Charge (c/kWh) | 0-600kWh | 226.53 | 246.12 | 8.65% |
| | | 600.1+ kWh | 226.53 | 246.12 | 8.65% |
| Domestic | Service Charge (R) | Per Day | 1.97 | 2.14 | 8.63% |
| | Energy Charge (c/kWh) | 0-600kWh | 339.95 | 359.82 | 5.84% |
| | | 600.1+ kWh | 404.13 | 429.48 | 6.27% |
| Home User | Service Charge (R) | Per Month | 339.89 | 368.96 | 8.55% |
| | Energy Charge (c/kWh) | 0-600kWh | 293.62 | 309.52 | 5.42% |
| | | 600.1+ kWh | 384.23 | 407.88 | 6.16% |

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

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

Credit meter; and/or Property value =/> R1m

Supply of energy to the consumer

Provision of subsidised services to the most vulnerable

Mitigating load shedding - Keeping the lights on for longer periods

Investment, maintenance and upgrade of network system

Striving to keep the provision of Electricity safe from vandalism and theft

2026/27 Proposed Electricity Tariffs (Commercial)

Customers may select the Small Power User tariff that best meets their requirements based on their particular set of circumstances and consumption patterns. There may also be metering restrictions applied.

The City does not automatically allocate or change these tariffs.

For information on commercial and industrial customer classifications, please refer to Clause 4.2 of the Electricity Tariff Policy.

Small Power User 1

Commercial Customers with a Notified Maximum Demand of up to 500 kVA
There are no restrictions on the meter type available

| | Unit | 2025/26 | 2026/27 | % Increase |
|----------------------------|---------|----------|----------|--------------|
| Service and Network Charge | R/month | 3 872.95 | 4 204.18 | 8.55% |
| Service and Network Charge | R/day | 127.33 | 138.22 | 8.55% |
| Energy Charge | c/kWh | 279.86 | 298.10 | 6.52% |

Small Power User 2

Commercial Customers with a Notified Maximum Demand of up to 500 kVA, where a prepayment meter or AMI is installed. Should an AMI be installed, the commercial AMI Administration Fee applies

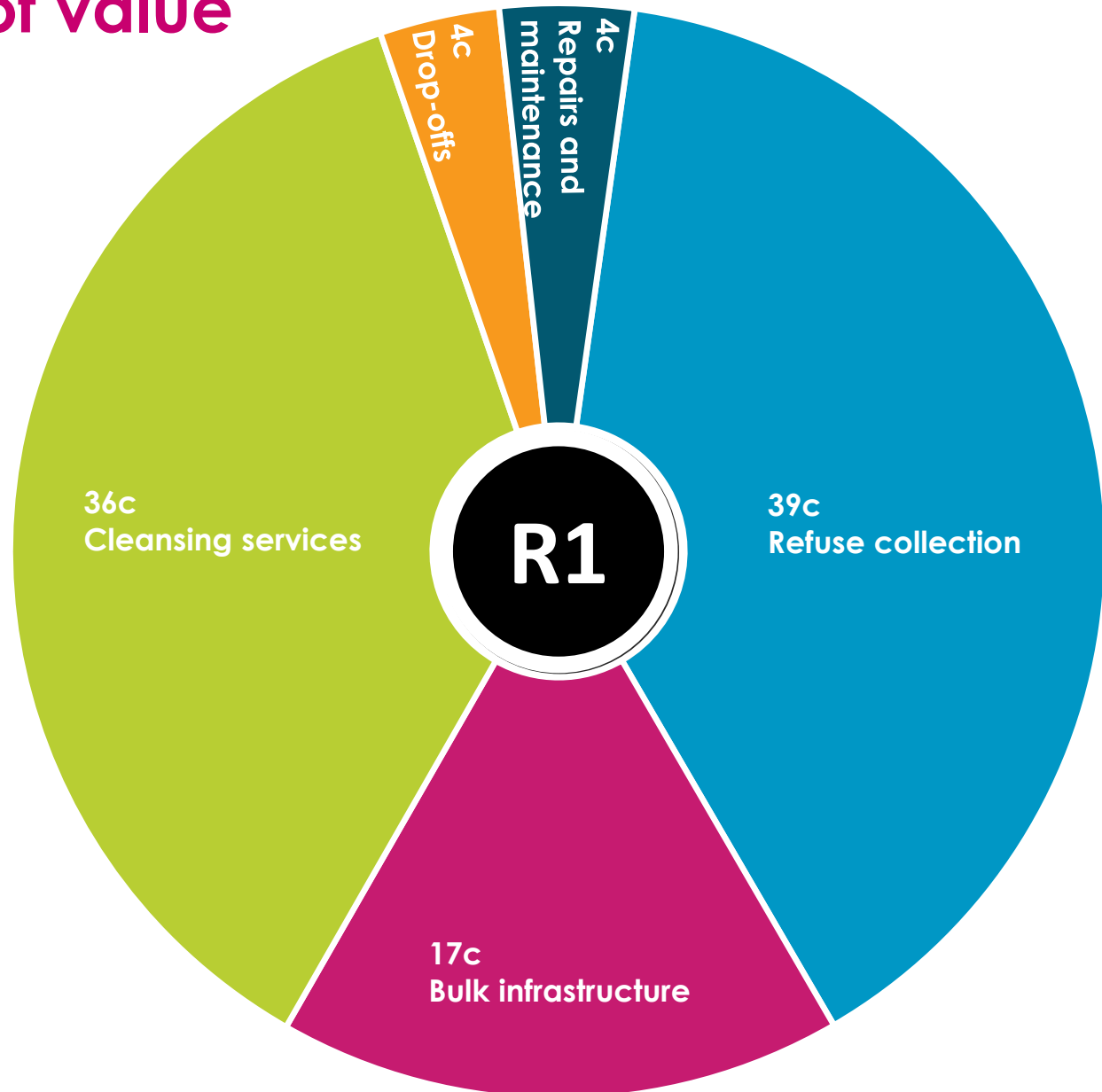
| | Unit | 2025/26 | 2026/27 | % Increase |
|----------------------------|---------|---------|---------|--------------|
| Service and Network Charge | R/month | 282.68 | 306.86 | 8.55% |
| Service and Network Charge | R/day | 9.29 | 10.09 | 8.55% |
| Energy Charge | c/kWh | 531.95 | 568.24 | 6.82% |

Small Power User 3

Commercial Customers with very small or occasional supplies, only available via prepayment meter solution

| | Unit | 25/26 | 26/27 | % Increase |
|---------------|-------|--------|--------|--------------|
| Energy Charge | c/kWh | 645.02 | 690.08 | 7.13% |

Urban Waste Management 2026/27 – Wheel of value



2026/27 Proposed Refuse Removal Tariffs

| Service | 2025/26 | 2026/27 | Increase | Increase |
|---|-----------|-----------|----------|----------|
| | Excl. VAT | Excl. VAT | R | % |
| Account to residential property owner. Basic container service (Weekly service is 1x 240L Black lid container per week) | R 178.52 | R 185.22 | R6.70 | 3.75% |

What does the Refuse services provide?



Refuse Tariff Increase

Overall Refuse Tariff Increase of **3.75%**

Relief and social package



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Making progress possible. Together

City's Relief package shift - Based on property value

| 100% Relief shifts | | | |
|----------------------|---------------|---|------------------------|
| Service | 2025/26 value | | Proposed 2026/27 value |
| Refuse | R450 000 | ↑ | R580 000 |
| City – wide Cleaning | R500 000 | ↑ | R620 000 |
| Water & Sanitation | R500 000 | ↑ | R620 000 |
| Property Rates * | R450 000 | ↑ | R500 000 |

Residential properties with property values up to **and including R8 million, up from R7 million, will now get the first R500 000 (R485 000 Council determined reduction and R15 000 impermissible), up from R450 000** of property value, **Rates-free.**

Social package - based on property value

2026/27 PROPOSED REBATES/RELIEF

| Property Value | Refuse Removal Charges | City – Wide Cleaning | Water | Sanitation | Property Rates | Electricity Lifeline Tariff: <250kWh | Electricity Lifeline Tariff: >250kWh <450kWh |
|--------------------------|------------------------|----------------------|-------|------------|----------------|--------------------------------------|--|
| R500 000 and below | 100% | 100% | 100% | 100% | 100% | 60kWh free | 25kWh free |
| R500 001 to R580 000 | 100% | 100% | 100% | 100% | | | |
| R580 001 to R620 000 | 50% | 100% | 100% | 100% | | | |
| R620 001 to R640 000 | 50% | R34.78 excl. VAT | | | | | |
| R640 001 to R830 000 | 25% | R34.78 excl. VAT | | | | | |
| R830 001 to R1 200 000 | | R34.78 excl. VAT | | | | | |
| R1 200 001 to R1 450 000 | | R17.39 excl. VAT | | | | | |

Other rebates – Proposed for 2026/27

Targeted approach

| 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 **R500 000*** and below;
- ❑ Above rebate also applicable to Property Management and Housing debtors.



Pensioners rebate

| Household Income | Rebate |
|-------------------|--------|
| R0 – R10 000 | 100% |
| R10 001 – R14 000 | 90% |
| R14 001 – R16 000 | 80% |
| R16 001 – R18 000 | 70% |
| R18 001 – R19 000 | 60% |
| R19 001 – R20 000 | 50% |
| R20 001 – R21 000 | 40% |
| R21 001 – R22 000 | 30% |
| R22 001 – R24 000 | 20% |
| R24 001 – R27 000 | 10% |

Note: All pensioners to re-apply for benefits with GV2025 implementation



Property valued at R500 000 or below and Household income of R7 500 or below will receive:

100% property rates rebate

10.5kl free sanitation

60kWh free electricity if consumption does not exceed 250kWh

100% City-wide cleaning rebate

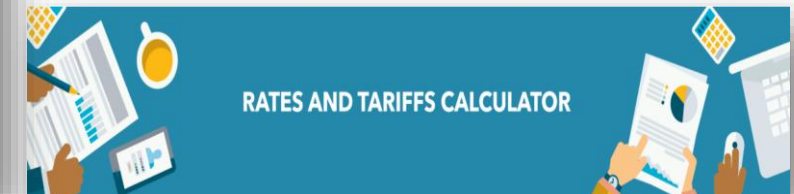
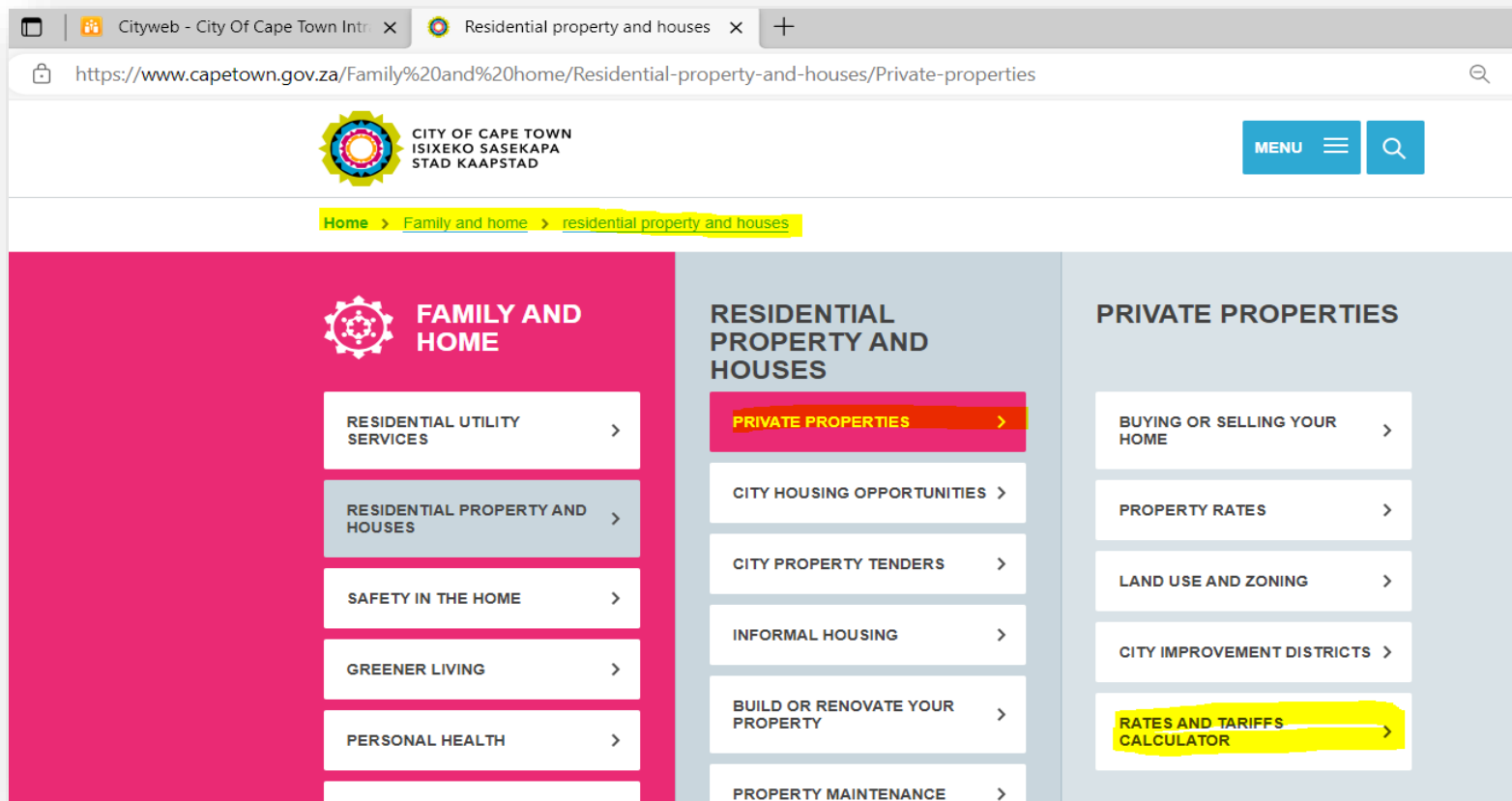
25kWh free electricity if consumption is between 250kWh and 450kWh

100% refuse removal rebate

15kl free water

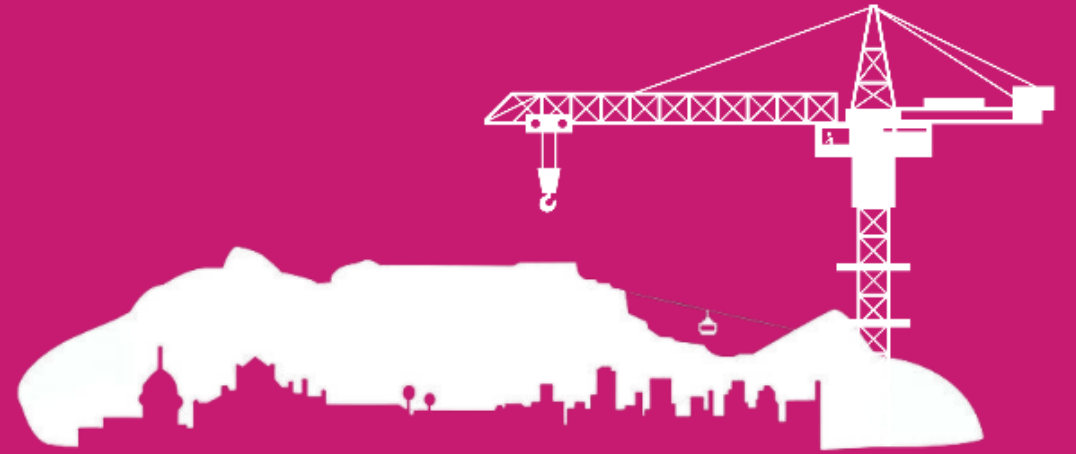
Municipal Bill Calculation

A **Rates and Tariffs calculator** will be made available to the public which will allow customers to capture their 2025/26 municipal bill details to estimate the 2026/27 expected monthly bill. Navigation to website shown below. Or visit www.capetown.gov.za landing page and follow the following prompts:



Subcouncil 16

- ❑ Operating and Capital ward allocations
- ❑ Operating subcouncil allocations
- ❑ Capital projects per subcouncil



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

| Project/Programme | Tabled Budget (Rand) | | |
|--|----------------------|------------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Epping Fire Services Training Centre Expansion | 0 | 750 000 | 14 000 000 |
| Extension of Loading Shed Medical Store | 3 800 000 | 0 | 0 |
| Major Upgrade of Cleansing Facilities - Maitland | 4 342 738 | 23 349 474 | 47 240 577 |
| Ndabeni Electricity Depot & Workshops Solar Photovoltaic System Installation | 4 205 305 | 0 | 0 |
| Ndabeni Fleet Facility - Upgrade | 30 000 | 37 116 918 | 0 |
| Perseverance Park - Upgrade | 877 500 | 0 | 0 |
| Pinelands Sewer Depot Upgrade | 6 314 259 | 0 | 0 |
| Road Dualling: Berkley Road: M5 to Prestige/Jan Smuts Drive | 51 715 900 | 690 800 | 59 605 299 |
| Sports Programme - Garden Village Sports Field | 42 500 | 0 | 0 |
| Viking Way Widening between Jakes Gerwel Drive and Jan Smuts Drive | 0 | 0 | 2 355 200 |

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

| Project/Programme | Tabled Budget (Rand) | | |
|---|----------------------|------------|-----------|
| | 2026/27 | 2027/28 | 2028/29 |
| Garden Village Sports Field - Soccer Shelter | 80 000 | 0 | 0 |
| Old Abattoir Building, Berkely Road: Roof Replacement | 992 162 | 0 | 0 |
| Atlantic Seaboard - Coastal Litter Nets | 100 000 | 100 000 | 0 |
| Camps Bay Marine Outfalls | 19 422 950 | 12 897 650 | 0 |
| Cape Town Stadium Generator Controllers Upgrade | 3 500 000 | 0 | 0 |
| Cape Town Stadium Public Address System Replacement | 7 510 000 | 0 | 0 |
| Cape Town Stadium Refrigerator Replacements | 0 | 0 | 5 000 000 |
| Cape Town Stadium Ventilation System Replacement | 1 210 000 | 11 000 000 | 2 000 000 |



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

| Project/Programme | Tabled Budget (Rand) | | |
|---|----------------------|-------------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Green Point Athletics Stadium Upgrades | 1 000 000 | 8 000 000 | 11 000 000 |
| Green Point Marine Outfalls | 23 412 360 | 43 524 422 | 0 |
| Green Point Park Trader Infrastructure upgrade | 1 000 000 | 0 | 0 |
| Green Point Smart Living Environmental Education Centre Refurbishment | 5 250 000 | 0 | 0 |
| Green Point Urban Park Upgrades | 0 | 540 000 | 7 185 000 |
| Law Enforcement Overtime - Ward 54 | 80 000 | 0 | 0 |
| Northumbria Park - Rubber Matting | 110 000 | 0 | 0 |
| Rental Units in Cape Town Stadium | 970 000 | 126 205 741 | 20 254 810 |



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

| Project/Programme | Tabled Budget (Rand) | | |
|--|----------------------|-----------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Rochester Park - Irrigation | 300 000 | 0 | 0 |
| Sea Point Pool upgrade | 1 000 000 | 2 000 000 | 4 000 000 |
| Sea Point Seawall refurbishment | 0 | 6 500 000 | 500 000 |
| Street People Programme - Ward 54 | 50 000 | 0 | 0 |
| Sunset Beach Public Open Space - Upgrade | 160 000 | 0 | 0 |
| Vehicle Activated Signs - Ward 54 | 200 000 | 0 | 0 |
| Durban Road Park - Play Equipment | 20 000 | 0 | 0 |
| Hartleyvale Stadium Upgrade - Phase 2 | 1 114 380 | 4 945 890 | 11 694 670 |
| Montreal Park - Rubber Matting | 105 000 | 0 | 0 |
| Park Maintenance - Fairview Park | 100 000 | 0 | 0 |
| Park Maintenance - Shelly Road Park | 50 000 | 0 | 0 |

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

| Project/Programme | Tabled Budget (Rand) | | |
|---------------------------------------|----------------------|-----------|---------|
| | 2026/27 | 2027/28 | 2028/29 |
| Rent-a-Cop - Ward 57 | 650 000 | 650 000 | 0 |
| Salt River Fire Station Upgrade | 0 | 3 000 000 | 0 |
| Salt River Station Upgrade | 11 262 496 | 0 | 0 |
| Spencer Road Clinic Upgrade | 6 388 641 | 9 938 231 | 0 |
| Street People Programme - Ward 57 | 75 000 | 0 | 0 |
| Bo-Kaap Informal Trading Area Upgrade | 500 000 | 0 | 0 |
| District 6 Public Spaces Upgrade | 13 750 000 | 0 | 0 |
| Festive lights - Bo-Kaap | 150 000 | 0 | 0 |



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

| Project/Programme | Tabled Budget (Rand) | | |
|---|----------------------|-----------|-----------|
| | 2026/27 | 2027/28 | 2028/29 |
| Molteno Reservoir Building and Infrastructure Upgrade | 1 000 000 | 980 000 | 1 000 000 |
| Rose Street Stables - Concept Design | 150 000 | 0 | 0 |
| St Michael's Park - Staircase | 220 000 | 0 | 0 |
| Street People Programme - Ward 77 | 50 000 | 0 | 0 |
| Van Riebeeck Park - Electrification | 350 000 | 0 | 0 |
| Yeoville Sport Ground - Wall Reconstruction | 2 278 650 | 1 902 220 | 630 780 |
| Youth Development - Bo-Kaap | 50 000 | 0 | 0 |
| Freesia Park - Park Furniture | 30 000 | 0 | 0 |



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

| Project/Programme | Tabled Budget (Rand) | | |
|---|----------------------|------------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Bayview Terrace - Signage | 50 000 | 0 | 0 |
| Bothy Building Upgrade | 1 123 272 | 0 | 0 |
| Cape Town Central Business District - Beautification | 50 000 | 0 | 0 |
| City Hall Upgrade | 5 318 587 | 4 500 000 | 2 500 000 |
| Company Gardens - Directional Signage | 190 000 | 0 | 0 |
| Company Gardens Entrances - Bollards | 25 000 | 0 | 0 |
| Desmond & Leah Tutu House Refurbishment | 4 000 000 | 0 | 0 |
| District Six Homeless Accommodation Extension | 4 750 000 | 2 250 000 | 0 |
| Flower Market Cape Town Central Business District Upgrade | 400 000 | 9 400 000 | 0 |
| Founders Garden Social Housing | 12 494 534 | 14 317 798 | 25 257 133 |
| Gallows Hill Drivers Licence Testing Centre Upgrade | 0 | 4 000 000 | 8 000 000 |

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

| Project/Programme | Tabled Budget (Rand) | | |
|--|----------------------|-----------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Golder's Green Park - Irrigation | 60 000 | 0 | 0 |
| Good Hope Centre Upgrade | 500 000 | 500 000 | 4 515 000 |
| Grand Parade Upgrade | 500 000 | 3 500 000 | 3 500 000 |
| Green Point Main Road - Bollards | 150 000 | 0 | 0 |
| Greenmarket Square - Upgrade | 2 000 000 | 1 600 000 | 23 050 000 |
| Harrington Square, Cape Town CBD - Upgrade | 0 | 2 300 000 | 1 500 000 |
| Heerengracht Fountain - Upgrade | 0 | 0 | 1 818 000 |
| Inner-City Public Transport Hub Precinct Development | 3 000 000 | 0 | 0 |



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

| Project/Programme | Tabled Budget (Rand) | | |
|---|----------------------|------------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Inner-City Public Transport Hub Refurbishment | 10 675 880 | 0 | 0 |
| Long Street Pool upgrade | 1 000 000 | 2 000 000 | 0 |
| Prestwich Memorial Building Renovations | 1 000 000 | 18 500 000 | 12 500 000 |
| Replacement of 132 kV Geographic Information System at Woodstock Switching Station | 156 681 801 | 43 695 200 | 0 |
| Salt River Market Housing Project | 5 000 000 | 0 | 0 |
| Small, Medium and Micro Enterprises Business Expo - Cape Town Central Business District | 160 000 | 0 | 0 |
| St George's Mall - Furniture | 95 000 | 0 | 0 |
| St George's Mall - Upgrade | 2 200 000 | 1 200 000 | 7 500 000 |



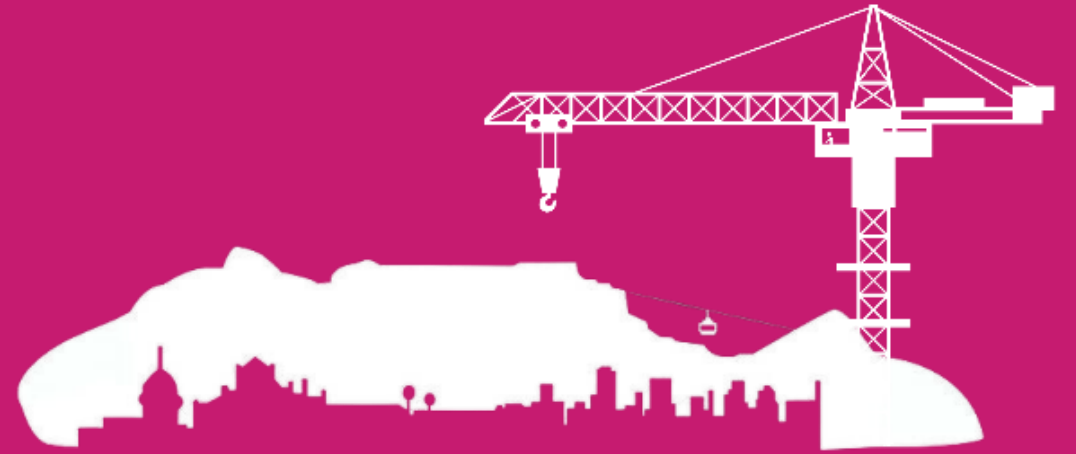
Proposed Capital projects, Ward Allocations and Subcouncil Allocations within Subcouncil area (10)

| Project/Programme | Tabled Budget (Rand) | | |
|---|----------------------|-----------|---------|
| | 2026/27 | 2027/28 | 2028/29 |
| Street People Programme - Ward 115 | 50 000 | 0 | 0 |
| Trafalgar Pool - Recreational Equipment | 50 000 | 0 | 0 |
| Wessels Road Dog Park - Upgrade | 120 000 | 0 | 0 |
| Woodstock Water & Sanitation Depot Upgrade | 1 000 000 | 0 | 0 |
| Green Jobs - Subcouncil 16 | 1 995 000 | 1 995 000 | 0 |
| Rehabilitation of Mill Street Bridge, Cape Town | 4 764 064 | 0 | 0 |



Area North

Additional capital projects in Area North



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Additional capital projects in Area North

| Project/Programme | Tabled Budget (Rand) | | |
|---|----------------------|------------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Additional Bulk Water Infrastructure - Area North | 7 250 000 | 7 250 000 | 2 500 000 |
| Backyarder Programme - Area North | 5 875 000 | 5 000 000 | 3 500 000 |
| Bulk Water Infrastructure Replacement - Area North | 17 100 000 | 14 700 000 | 17 500 000 |
| Bulk Water Treatment Plant Refurbishments - Area North | 17 100 000 | 17 100 000 | 12 500 000 |
| Community Rentals Units Asset Upgrade Programme - Area North | 33 151 590 | 13 000 000 | 8 375 000 |
| Dam Safety Routine Programme - Area North | 4 000 000 | 3 000 000 | 3 000 000 |
| Desalination Location 1 - Execution Stage of 1st Permanent Desalination Plant | 13 829 619 | 13 608 435 | 15 811 002 |
| Electricity System Equipment Replacement (includes mini substations, transformers and ring main units) - Area North | 80 000 000 | 80 000 000 | 80 000 000 |



Additional capital projects in Area North (2)

| Project/Programme | Tabled Budget (Rand) | | |
|--|----------------------|------------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Electrification - Area North | 2 500 000 | 2 500 000 | 2 500 000 |
| Informal Settlements Sanitation Installations - Area North | 7 200 000 | 8 000 000 | 8 000 000 |
| Informal Settlements Upgrade - Area North | 18 019 120 | 20 000 000 | 20 000 000 |
| Informal Settlements Water Installations - Area North | 2 400 000 | 400 000 | 600 000 |
| Informal Trading Infrastructure Upgrades - Area North | 1 388 568 | 0 | 0 |
| Jan Smuts Drive Widening between N2 and Viking Way | 0 | 0 | 3 609 600 |
| Library Books, Periodicals & Subscriptions - Area North | 3 283 588 | 3 110 241 | 3 265 753 |
| Major Upgrade of Housing Estate Offices - Area North | 0 | 0 | 275 000 |



Additional capital projects in Area North (3)

| Project/Programme | Tabled Budget (Rand) | | |
|---|----------------------|------------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Major Upgrade of Public Housing Depots - Area North | 500 000 | 500 000 | 250 000 |
| Medium Voltage Infrastructure Refurbishment - Area North | 12 000 000 | 12 000 000 | 12 540 000 |
| Medium Voltage System Infrastructure - Area North | 23 000 000 | 13 460 000 | 14 065 700 |
| National Core Standards for Clinics (to comply with national health regulatory standards per existing clinics) - Area North | 2 000 000 | 500 000 | 500 000 |
| Rehabilitation of Jakes Gerwel Drive between Frans Conradie Road and Viking Road | 100 000 | 0 | 0 |
| Road Rehabilitation: Bishop Lavis | 50 000 | 0 | 0 |
| Sewer Network Replacements - Area North | 91 250 000 | 87 038 000 | 80 000 000 |
| Sewer Pump Stations Minor Upgrades - Area North | 32 250 000 | 39 750 000 | 32 500 000 |



Additional capital projects in Area North (4)

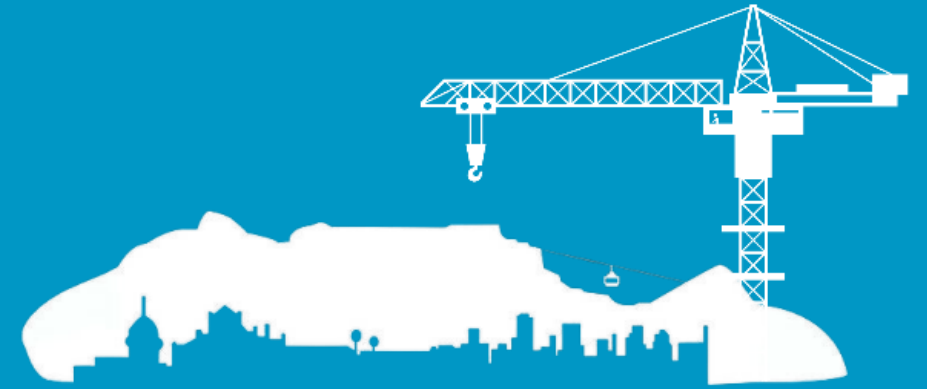
| Project/Programme | Tabled Budget (Rand) | | |
|--|----------------------|------------|------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Stormwater Rehabilitation/Improvements - Area North | 10 000 000 | 7 500 000 | 10 000 000 |
| Street Lighting - Area North | 4 000 000 | 5 000 000 | 5 000 000 |
| Substation Fencing - Area North | 6 950 000 | 5 012 364 | 5 073 105 |
| Table View Beachfront Upgrade | 6 372 200 | 0 | 0 |
| Traffic Calming - Area North | 2 000 000 | 2 000 000 | 2 500 000 |
| Treated Effluent Re-Use: Expansion of treated effluent network on Sandown Road | 13 500 000 | 20 500 000 | 30 800 000 |
| Upgrade of Security at Health Facilities - Area North | 450 000 | 550 000 | 400 000 |
| Upgrade of Security at Subcouncil Buildings - Area North | 1 107 750 | 1 107 750 | 0 |



Additional capital projects in Area North (5)

| Project/Programme | Tabled Budget (Rand) | | |
|--|----------------------|------------|-------------|
| | 2026/27 | 2027/28 | 2028/29 |
| Vissershok North Landfill Site - Additional landfill airspace capacity Phase 2 | 3 171 680 | 482 133 | 199 000 777 |
| Wastewater Treatment Works Equipment Replacements - Area North | 3 500 000 | 4 800 000 | 3 750 000 |
| Water Management Dispensing - Area North | 3 630 000 | 2 500 000 | 2 000 000 |
| Water Meter Replacement Programme - Area North | 10 000 000 | 6 750 000 | 6 750 000 |
| Water Meters New Connections - Area North | 3 875 000 | 5 625 000 | 5 625 000 |
| Water Network Replacements - Area North | 71 859 628 | 63 250 000 | 68 233 517 |
| Non-Motorised Transport: Kensington, Factreton and Maitland | 100 000 | 0 | 0 |





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Operating Budget Subcouncil 16

- ❑ Job Creation Opportunities
- ❑ Operating Budget – Salient programmes across the City






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Job creation opportunities





| Subcouncil | Estimated Budget (Rand) | Estimated Job Opportunities |
|---------------|-------------------------|-----------------------------|
| Subcouncil 16 | 3 843 536 | 372 |





Operating Budget – Salient Programmes **City-wide**

| Programme Name | Programme Description | 2026/27 Allocation |
|---|---|-----------------------|
| Community Services and Health | | |
|  | Child Health programmes | 497 513 000 |
| | Women's Health & Maternal Care | 177 683 000 |
| | HIV STI & TB Services | 746 270 000 |
| | Noncommunicable Disease & preventative care | 177 683 000 |
|  | This programme entails: | 76 787 000 |
| | <ul style="list-style-type: none"> • Youth Start (Entrepreneurial Challenge) • Youth Development Programmes • Youth-linked MJCP projects | |
|  | This programme includes public arts projects, support for cultural spaces, cultural mapping and planning activities, programmes for emerging artists, engagements through the “Arts Aweh” programme, community wellbeing initiatives, and Grants-in-Aid to NGOs promoting arts and cultural development | 84 164 000 |





Operating Budget – Salient Programmes **City-wide** (2)

| Programme Name | Programme Description | 2026/27 Allocation |
|--|--|-----------------------|
| Community Services and Health | | |
|  PEOPLE SLEEPING ROUGH ON THE STREETS | <p>This programme entails:</p> <ul style="list-style-type: none"> • Safe Spaces Management / Operations (through Grants-in-Aid) • Developmental Interventions (incl. MJCP projects) • Engagements with People sleeping rough • Reintegration interventions | 87 319 000 |
|  DROWNING PREVENTION | <p>A coordinated, Citywide drowning-prevention programme is delivered each summer across beaches and municipal pools, combining education, training, awareness, marketing, data analysis, risk assessments, stakeholder engagement, and research into best practices and new technologies</p> | 234 070 000 |
|  REPAIRS AND MAINTENANCE | <p>Maintenance and management of facilities</p> | 100 000 000 |
|  OPENING OF SWIMMING POOLS | <p>Extended operating hours for the opening of swimming pools during weekdays</p> | 20 000 000 |





Operating Budget – Salient Programmes **City-wide** (3)

| Programme Name | Programme Description | 2026/27 Allocation |
|---|---|----------------------------|
| Water & Sanitation | | |
|  REPAIRS AND MAINTENANCE | Ensures the reliability, availability and optimal functioning of key wastewater treatment process assets. | 335 215 000 |
| | Proactive and reactive electrical and mechanical maintenance on the Water and Sanitation Infrastructure | 401 465 000 |
| | Preventative Maintenance for Winter Readiness: <ul style="list-style-type: none"> • Ensures the wastewater network and pump stations can cope with the challenges associated with the winter period • Maintenance of river catchment / drainage areas and river systems to protect water quality and prevent flood risk | 140 794 000 169 539 000 |
| | Repairs and Maintenance of ageing and deteriorated water mains to reduce leaks, prevent failures and improve network reliability | 81 200 000 |
|  PIPE REPAIR PROGRAMME | Delivering a safe, reliable, sustainable and resilient bulk water supply to customers and communities | 1 641 300 000 |






Operating Budget – Salient Programmes **City-wide** (4)

| Programme Name | Programme Description | 2026/27 Allocation |
|--|---|-----------------------|
| Safety & Security | | |
|  | Specialized Law Enforcement Units to ensure greater commitment to crime-fighting, by putting more boots on the ground | 1 439 733 000 |
| | Metro Services General Policing | 627 565 000 |
|  | The Law Enforcement Advancement Programme (LEAP) represents a collaborative effort between the City of Cape Town and the Western Cape Provincial Government. 1000 Law Enforcement officers are strategically deployed to the most crime-ridden areas | 500 464 000 |
|  | The primary objective is to help make schools a safe place to learn and to build a positive relationship between policing staff and the youth in communities, with the goal of reducing crimes committed by juveniles and young adults | 36 347 000 |
|  | The City of Cape Town's Fire and Rescue Service (CTFRS) consists of 32 fire stations and deals with all types of fires, emergencies and rescues. The service provides an efficient and effective fire and rescue service to residents and visitors of the metro | 783 953 000 |




Operating Budget – Salient Programmes **City-wide (5)**

| Programme Name | Programme Description | 2026/27 Allocation |
|--|---|-----------------------|
| Human Settlements | | |
|  BREAKING NEW GROUND (BNG) PROGRAMME | <p>The BNG programme construct subsidised homes including double storey and semi-detached homes. Developing infill developments within established neighbourhoods, which provide access to social and economic amenities and advancing integrated human settlement objectives</p> | 327 395 000 |
|  ENHANCED PEOPLE'S HOUSING PROCESS (EPHP) | <p>The EPHP is an inclusive, community-based intervention that enables beneficiary participation in decisions about housing developments and conceptualizing human settlements solutions that are responsive to the local community context. Supports diversified subsidised housing and, where feasible, infill site development</p> | 10 500 000 |
|  EMERGENCY FLOOD KITS | <p>Provides flood-relief kits to households affected by flooding, providing help to victims of flooding to mitigate water penetration into informal structures.</p> | 18 710 000 |
|  PUBLIC HOUSING OWNERSHIP TRANSFER INITIATIVE | <p>Facilitation of the transfer of Council rental units on individual or subdivisible plots, expediting ownership transfers to eligible beneficiaries. This converts rental units into financial assets for households and reduce reliance on public-sector resources for maintenance</p> | 27 405 000 |




Operating Budget – Salient Programmes **City-wide (6)**

| Programme Name | Programme Description | 2026/27 Allocation |
|--|---|--------------------|
| Human Settlements (Continues) | | |
|  LAND RELEASE | Management support and transaction advisory services for the delivery of the Land Release Programme for affordable housing | 19 037 000 |
|  UPGRADES AND MAINTENANCE | The provision of cost of reactive and proactive repairs and maintenance to the City's rental units, including in-house and outsourced repairs and maintenance which is provided by 15 depots citywide | 177 398 000 |
| Energy | | |
|  SUSTAINABLE ENERGY FACILITATION | This programme helps households and businesses adapt to the changing energy landscape by raising awareness, supporting behaviour change, and collaborating with stakeholders to remove barriers. It also focuses on reducing energy poverty and promoting progress toward net-zero carbon buildings | 47 425 000 |
|  REPAIRS AND MAINTENANCE | Repairs and maintenance of the City's electricity infrastructure and assets to ensure sustainable electricity provisions | 612 662 000 |
|  ENGINEERING: PUBLIC LIGHTING | The programme consists of public lighting in both the City- and Eskom-licensed areas within the City of Cape Town | 894 867 000 |




Operating Budget – Salient Programmes **City-wide** (7)

| Programme Name | Programme Description | 2026/27 Allocation |
|---|--|-----------------------|
| Energy (Continues) | | |
|  <p>ENGINEERING: ELECTRIFICATION</p> | <p>The programme focuses on providing electricity to underserved communities, particularly in informal settlements, while also upgrading the existing network. Key goals include improving quality of life, enabling economic participation, and ensuring a more secure and reliable energy supply</p> | 30 940 000 |
|  <p>ENGINEERING: GRID DEVELOPMENT PROJECTS</p> | <p>Expansion and upgrading of electricity networks, improving infrastructure for large industrial and commercial customers, residential areas, as well as informal settlements. The City's Small-Scale Embedded Generation (SSEG) programme encourages residents and businesses to install rooftop solar systems, to generate their own electricity. These systems can be connected to the grid, and approved users can sell their surplus energy back to the City</p> | 362 049 000 |
| Urban Mobility | | |
|  <p>MyCiTi WATERFRONT</p> | <p>MyCiTi is safe and efficient, with multiple stops and drops around the city connecting the community to major transport routes and networks including the airport, suiting the needs of both commuters and visitors. The Dial-a-Ride service (R33.7m) included in the programme is a dedicated kerb-to-kerb service for disabled people who are unable to access mainstream public transport services</p> | 1 723 865 000 |

Operating Budget – Salient Programmes **City-wide** (8)

| Programme Name | Programme Description | 2026/27 Allocation |
|--|---|-----------------------|
| Urban Mobility | | |
|  <p>ROAD SAFETY AND MAINTENANCE PROGRAMME</p> | <p>This programme consist of traffic engineering support, maintenance and operation of traffic signals, CCTV and freeway management systems, manages crash and traffic data processing, and implements capital projects to improve road safety, capacity, and technology across the network</p> | <p>154 820 000</p> |
|  <p>ROAD RESEAL AND RESURFACING</p> | <p>Reseal or Resurfacing of local and metro roads</p> | <p>722 610 000</p> |
|  <p>ROAD AND STORMWATER MAINTENANCE</p> | <p>Road and stormwater services, including inspections, maintenance, resurfacing, drainage improvements, pothole repairs, gravel road upkeep, weed spraying, lane marking, signage, and footway and structure maintenance through external contractors and RIM Depots. They also handle project investigations and designs, maintain depot facilities, vehicle fleets, plant and equipment, and manage City-owned rail siding</p> | <p>795 394 000</p> |

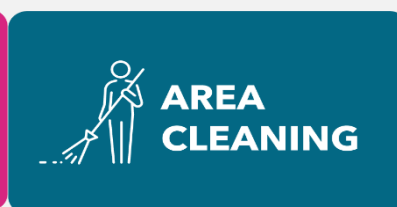
Operating Budget – Salient Programmes **City-wide (9)**

| Programme Name | Programme Description | 2026/27 Allocation |
|---|---|--------------------|
| Spatial Planning & Environment (Continues) | | |
|  | Zeekoevlei dredging aims to improve water quality by removing nutrient-rich sediment that causes algae blooms | 106 121 000 |
| | Milnerton dredging aims to improve the sediment build-up in the lagoon that has a detrimental impact on the ecosystem, water quality economic activity property values and the overall quality of life of residents in the area | 20 000 000 |
|  | Skills development programme geared at educating community about protecting and restoring ecosystem and creation of green jobs | 12 000 000 |
| All Directorates | | |
|  | Mayors Job Creation Programme will provide 30 479 job opportunities City-wide (Not Subcouncil specific) | 314 811 587 |

Operating Budget – Salient Programmes **City-wide (10)**

Urban Waste Services:

| Area | Collections | Informal Settlements | City-wide Cleaning | | Disposal |
|--------------|----------------------|----------------------|----------------------|--------------------|----------------------|
| | | | Area Cleaning | Drop-offs | |
| North | 479 075 000 | 53 149 000 | 817 985 000 | 78 377 000 | 398 249 000 |
| South | 451 245 000 | 92 652 000 | 448 783 000 | 41 295 000 | 209 830 000 |
| Central | 508 893 000 | 160 166 000 | 566 266 000 | 50 776 000 | 258 005 000 |
| East | 548 650 000 | 53 149 000 | 495 544 000 | 40 242 000 | 204 477 000 |
| TOTAL | 1 987 863 000 | 359 116 000 | 2 328 577 000 | 210 691 000 | 1 070 562 000 |



Impact of Vandalism on City Infrastructure

Vandalism and illegal connections damage City infrastructure and drain public funds—money that should be used to improve services and build a better city for everyone. These crimes disrupt essential services and hit vulnerable communities the hardest.

Let's ACT Together

Stop vandalism, theft and illegal connections. *Protect what belongs to all of us.*

Report It. Don't Ignore It.

- **Suspicious behaviour**

City's Public Emergency Communication Centre

☎ 021 480 7700

- **Illegal scrap yards and stolen copper**

Copperheads Tip-off Line

☎ 0800 222 771

(Toll-free • 24/7 • Anonymous)

Extortion affects residents, workers, and businesses alike.

See something. Report something. Enough is Enough.

- **24-hour Tip-off Line**

☎ 0800 00 6992



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Thank you



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