



WHAT YOU NEED TO KNOW

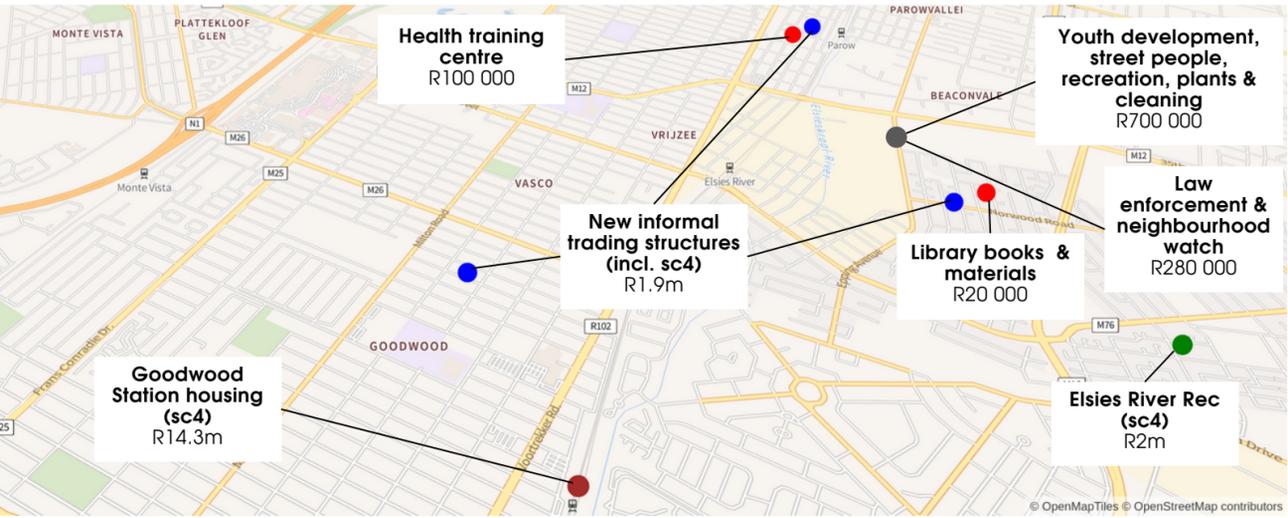
2022 2023 **2024** 2025 2026 2027

ABOUT THE CITY OF CAPE TOWN BUDGET FOR THE 2024/25 FINANCIAL YEAR

The City intends to adjust the Budget for the period July 2024 – June 2025, which reflects key policy decisions and priorities, determines rates increases and indicates where we will spend money on programmes and services. **A draft budget for 2024/25 has been published for community feedback** [↗](#)

PROJECTS IN WARD 26

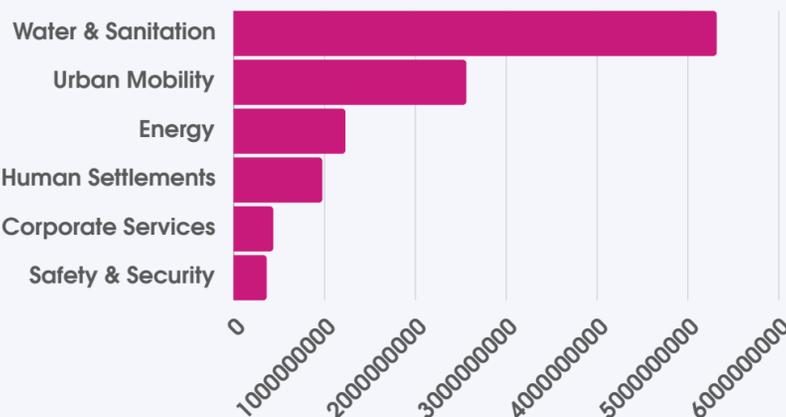
Leonsdale is located in **Ward 26**, which is part of **Subcouncil 4** (sc4) in the City of Cape Town



Subcouncil 4 jobs budget



Estimated R17m for 1199 job opportunities



R12bn city-wide capital budget

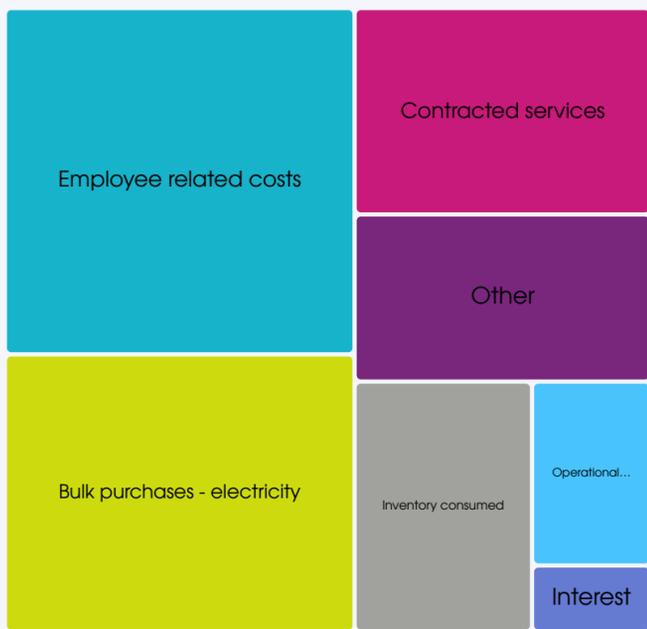
Capital budget is used for once-off projects like construction of community buildings, new roadways, and equipment purchases

Capital budget focus areas

- **Waste** Vehicles and plant, eg. refuse trucks
- **Water** Expansive water programme, eg. wastewater treatment works, pipes and pump stations
- **Human settlements** Informal settlement upgrading and new housing developments
- **Electricity** Ground mounted PV, Steenbras Power Station Main plant refurbishment, street lighting
- **Transport** IRT Phase 2A, congestion relief, road upgrades
- **Technology** Information and communication infrastructure
- **Environment** Vlei rehabilitation, weed harvester, coastal structure rehabilitation
- **Education** Improvement to Training College including CCTV cameras



R64bn city-wide operating costs



2024/2025 budget for operating expenses

The operating budget is for the day-to-day costs of delivering services such as safety and security, bus services and maintenance of existing infrastructure.

The 2024/25 budget is allocated to services like..

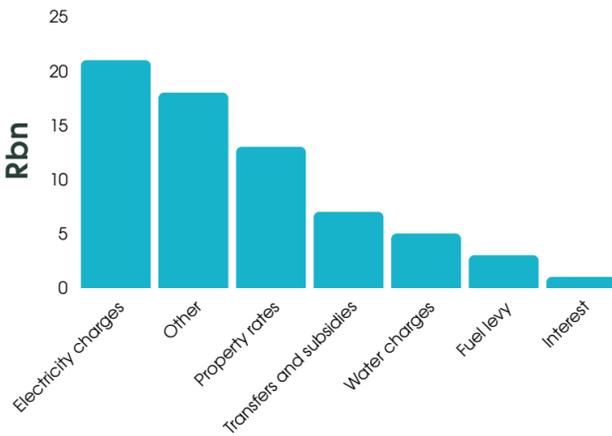
- R5.5bn for **safety and crime fighting**
- **Social package** of R2.2bn in rates rebates and R2.6bn in indigent relief
- R826m for **road maintenance**
- R764m for **street light repairs and upgrades**
- R797m for **MyCiTi services**
- R1.2bn for **primary health care**
- R5.6m to address **substance abuse**

Where does operating revenue come from?

Electricity charges and property rates make up the bulk of the city's income.

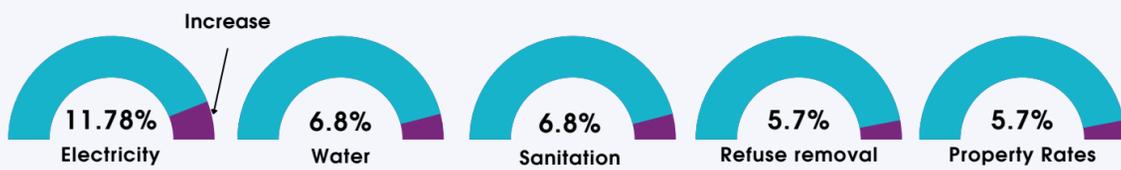
The bar for "Other" here includes sales of goods and services, and fines.

Overall revenue has increased by **9.2%**.



Key tariff changes 2024/25

Property rates have increased by 5.7%, which is lower than the rate of inflation. Other tariffs are also increasing...



100% Proposed indigent tariff assistance & rebates



Families with a household income below R7 500/ month or living in properties valued at less than R450 000 will receive a full rebate on refuse, water, sanitation and rates charges.

They will also receive up to 85kWh of electricity per month. Other rebates are available for homes valued up to R650 000.



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