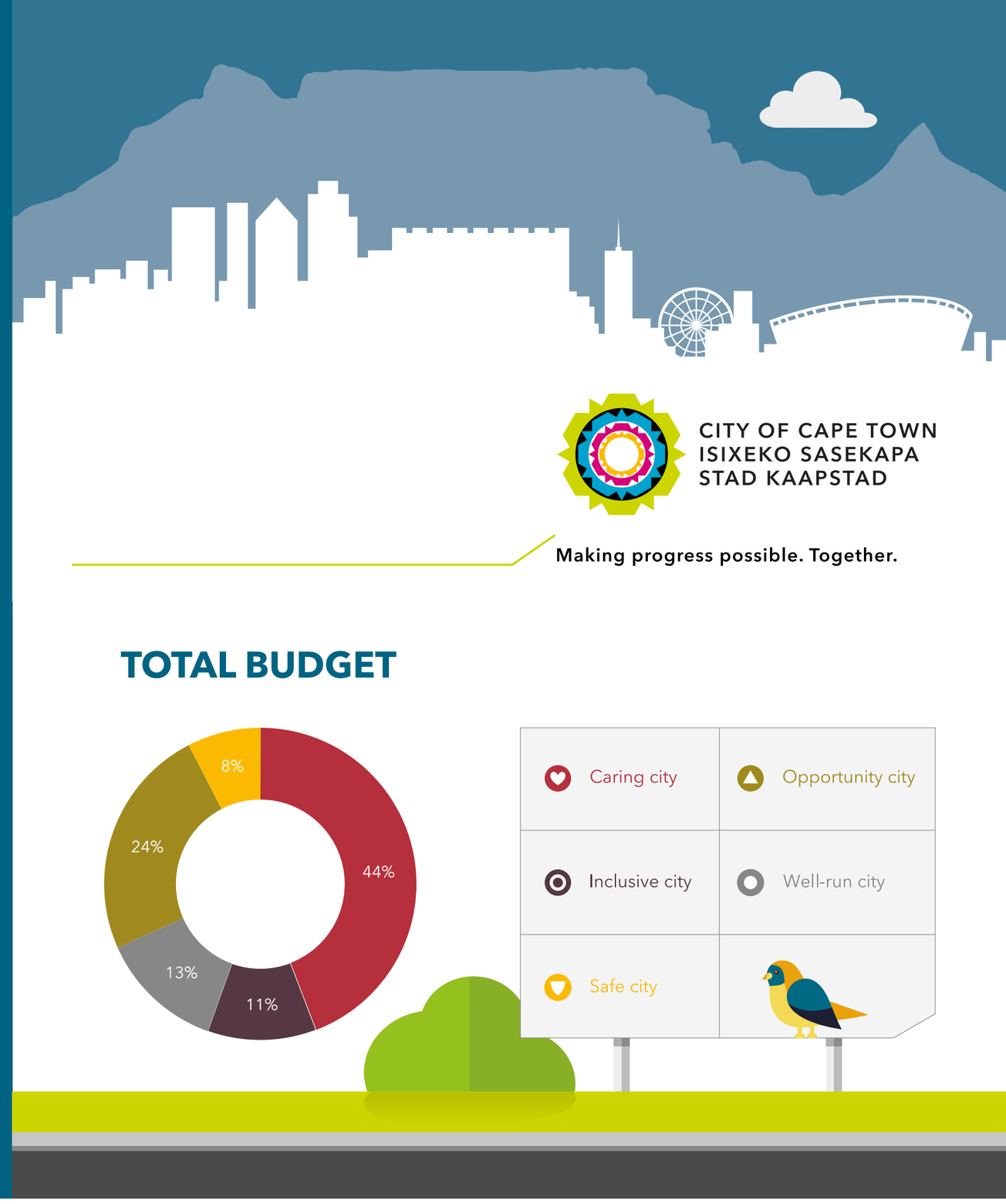
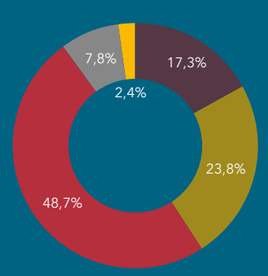


BUDGET AT A GLANCE

Operating budget:
R39,3 billion

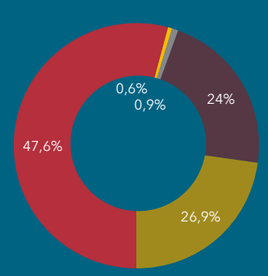
The operating budget is dedicated to day-to-day operations, which include the provision of services such as health, transport and roads, libraries, parks, early childhood development, policing, traffic management, water, electricity and refuse removal.



- Service charges **48,7%**
- Property rates **23,8%**
- Government grants **17,3%**
- Other own revenue **7,8%**
- Investment revenue **2,4%**

Capital budget:
R8,4 billion

The capital budget is dedicated to the provision of new infrastructure projects and the renewal or capital maintenance of existing assets.



- Borrowing **47,6%**
- Internally generated funds **26,9%**
- National government grants **24%**
- Provincial government grants **0,6%**
- Public contributions & donations **0,9%**

TOTAL BUDGET

SOCIAL PACKAGE

The social package will assist in relieving some of the financial burden experienced by especially low-income households as follows:

10,5 kℓ of water per month per indigent household, free of charge.

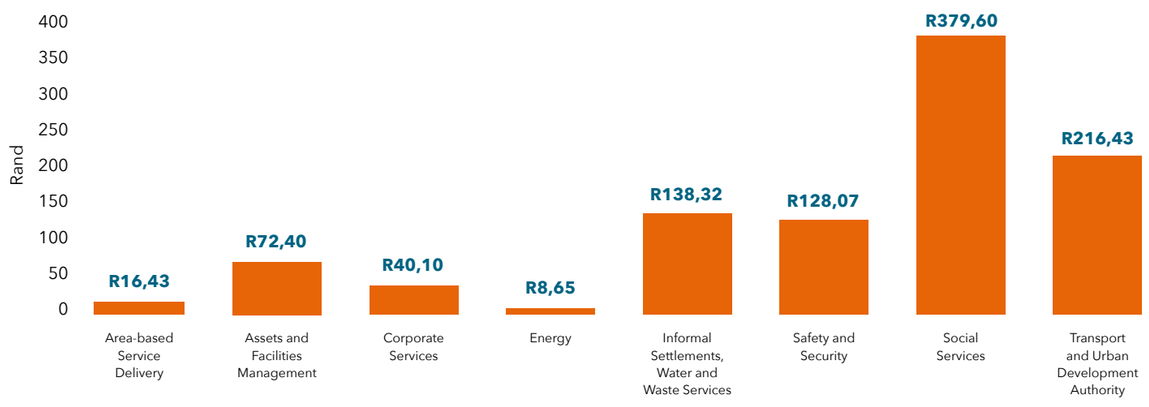
7,35 kℓ of sanitation per month per indigent household, free of charge.

Each household with a municipal property value of less than and equal to **R400 000** and a prepaid meter receives a monthly **60 kWh** free electricity if they normally buy less than **250 kWh** per month on average over a 12-month period; or **25 kWh** free electricity if they normally buy between **250** and **450 kWh** per month on average over a 12-month period.

Waste removal – Consumers whose properties are valued below **R500 000** receive rebates between **0%** and **100%** on the first **240 ℓ container**. Consumers who earn **below R6 000** and who are registered on the Indigent Register will qualify for a rebate between **0%** and **100%** on the first **240 ℓ container**.

The total cost of the social package amounts to approximately **R2,95 billion** for the 2018/19 financial year:
- R1,470 billion – Indigent relief
- R1,480 billion – Rates rebates

MUNICIPAL SERVICES PER EVERY R1 000 IN RATES



OPERATING EXPENDITURE BUDGET PER AREA

Directorate	North	East	Central	South	City-wide*	Total 2018/19 Budget
Area-Based Service Delivery	184 494 673	48 684 581	86 732 042	61 066 951	195 519 718	576 497 966
Assets & Facilities Management	240 562 745	50 762 065	228 876 183	66 534 776	1 070 811 560	1 657 547 329
City Manager					160 619 482	160 619 482
Corporate Services	517 409 980		42 076 917		1 624 975 364	2 184 462 261
Energy	314 309 288	165 708 150	161 802 862	266 028 846	9 766 133 353	10 673 982 499
Finance	318 025 886	51 889 706	106 074 764	18 707 403	2 652 197 947	3 146 895 706
Informal Settlements, Water and Waste Services	1 903 579 768	1 132 190 298	665 628 363	595 222 709	5 225 142 912	9 521 764 051
Safety and Security	445 085 870	242 316 383	230 722 711	328 674 785	2 069 930 961	3 316 730 710
Social Services	599 229 056	497 852 823	565 859 562	614 211 309	1 340 255 505	3 617 408 254
Transport and Urban Development Authority	255 103 132	253 138 960	411 658 695	197 385 524	3 290 743 688	4 408 029 998
Total	**4 777 800 396**	**2 442 542 966**	**2 499 432 099**	**2 147 832 304**	**27 396 330 492**	**39 263 938 257**

***City-wide** includes provision for bulk purchases, external finance charges, bad debt, etc.

MAJOR CAPITAL EXPENDITURE BUDGET PER AREA

AREA NORTH	2018/19 BUDGET
Atlantis aquifer	270 000 000
System equipment replacement	57 000 000
Milnerton: Rehabilitation of bulk reticulation sewers	52 000 000
Contermanskloof reservoir	51 000 000
Medium voltage switchgear refurbishment	36 000 000
Koeberg Road: Switching station phase 3	35 799 928
Potsdam: Wastewater treatment works extension	35 100 000
Wesfleur: Wastewater treatment works extension	35 000 000
Vissershok: Landfill gas infrastructure to flaring	29 000 000
Hout Bay: Light voltage depot	28 168 759
Scottsdene: Depot upgrade	25 700 000
Imizamo Yethu housing project (Phase 3)	22 015 000
Road upgrade: N7/M12/Sandown Road	17 408 629

North: Camps Bay, Sea Point, Cape Town, Maitland, Langa, Paarden Eiland, Milnerton, Blouberg, Atlantis, Durbanville, Vredekloof, Brackenfell and Kraaifontein.

AREA EAST	2018/19 BUDGET
Zandvliet: Wastewater treatment works - treatment and sludge	366 500 000
R44 road upgrade: north and south bound lanes	49 500 000
Steenbras: Refurbishment of main plant	43 000 000
Zandvliet plant re-use	38 000 000
Langverwacht Road: Amandel-Zevenwacht road upgrade	31 000 000
Kalkfontein informal settlement: Upgrade	28 544 674
Blue Downs: Streetlighting depot	28 105 228
Belhar Main Road – Stikland to Highbury Road: Road construction	28 000 000
Forest Village housing project	25 000 000
Macassar: Wastewater treatment works extension	25 000 000
Zandvliet plant re-use (50 Mℓ)	22 000 000
Baden Powell Drive to Khayelitsha: Water supply	22 000 000

East: Kuils River, Blue Downs, Black Heath, Khayelitsha, Macassar, Eersterivier, Somerset West, Strand, Sir Lowry's Pass, Gordon's Bay.

AREA CENTRAL	2018/19 BUDGET
Bellville: Wastewater treatment works extension	113 700 000
Jan Smuts Road: IRT	78 000 000
Borcherds Quarry: Wastewater treatment works	59 085 558
Asset management programme	36 957 072
System equipment replacement	27 950 000
Medium voltage system infrastructure	26 700 000
Bonteheuwel/Uitsig: Road rehabilitation	26 000 000
Electrification: Backyarders	20 000 000
Heideveld area 5: Road rehabilitation	20 000 000
Medium voltage switchgear refurbishment	18 000 000
Electrification	17 700 000
Bishop Lavis: Road rehabilitation	16 459 376

Central: Parow, Goodwood, Bellville, Elsies River, Athlone, Delft, Guguluethu and Manenberg.

AREA SOUTH	2018/19 BUDGET
Cape Flats aquifer recharge	500 000 000
Table Mountain group aquifer	350 000 000
Cape Flats: Wastewater treatment works refurbishment	75 000 000
Kommetjie Road and Ou Kaapse Weg: Road dualling	60 000 000
Philippi/Strandfontein/Weltevreden Valley: Land acquisition for municipal purposes	52 850 000
System equipment replacement	48 000 000
Retreat: Depot	43 675 850
Philippi: Collector sewer	41 000 000
Coastal Park: Design and develop	38 500 000
Asset management programme	33 538 641
Philippi: Upgrade of informal settlements – Sweethomes	33 363 856
Noordhoek: Light vehicle depot	32 793 255
Coastal Park: Landfill gas infrastructure – Beneficiation	31 200 000
Prince George: New drop-off	26 500 000
Medium voltage switchgear refurbishment	20 000 000

South: Simon's Town, Muizenberg, Hout Bay, Wynberg, Newlands, Rondebosch, Philippi, Grassy Park, Pelican Park and Mitchells Plain.