



EKURHULENI IDP AND BUDGET

2025/2026 AMENDED IDP AND
2025/2026-2027/2028 MUNICIPAL BUDGET



LOGISTICS

1. Opening and Welcome
2. Purpose of the meeting
3. Draft IDP and Draft Budget Presentation
4. Discussions
5. Closure



Purpose of the Meeting

To present to the community of the City of Ekurhuleni Municipality the following:

The City of Ekurhuleni Draft 2025/2026 Amended Integrated Development plan (IDP)

As well as

The City of Ekurhuleni Draft 2025/2026 -2027/2028 Medium Term Revenue and Expenditure Framework (MTREF)



Legislative Context: Community and Stakeholder Participation

Section 16 (1) of the Local Government Municipal Systems Act, 32 of 2000 requires a municipality to develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

(a) encourage and create conditions for, the local community to participate in the affairs of the municipality including in

(i) the preparation, implementation, and review of its integrated development plan in terms of Chapter 5;

(ii) the establishment, implementation and review of its performance management system in terms of Chapter 6;

(iii) the monitoring and review of its performance management including the outcomes and impact of such performance;

(iv) the preparation of its budget; and

(v) strategic decisions relating to the provision of municipal services in terms of Chapter 8

(b) contribute to building the capacity of-

(i) the local community to enable it to participate in the affairs of the municipality; and

(ii) councillors and staff to foster community participation; and

(c) use its resources and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b).

Section 22 of the Local Government Municipal Finance Management Act, 56 of 2003 requires that immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must-

(a) in accordance with Chapter 4 of the Municipal systems Act-

(i) make public the annual budget and the documents referred to in section 17(3); and

(ii) invite the local community to submit representations in connection with the budget, and


(b) submit the annual budget-

(i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury, and

(ii) in either format to any prescribed national or provincial organ of state and to other municipalities affected by the budget.



Legislative Context: Community and Stakeholder Participation



Section 29 (1) (b) requires municipalities to allow for communities to be consulted on their development needs and priorities; and participate in the drafting of the IDP through appropriate mechanisms, processes and procedures established in terms of Chapter 4.

The City of Ekurhuleni's Communication and Digital Strategy, 2019 was formulated to assist the municipality to communicate internally and externally with its audience.

Communication is conducted both internally and externally. In line with the City of Ekurhuleni Communication and Digital strategy, the city employs various digital platforms to solicit and harvest comments and the traditional budget tips boxes and old-fashioned suggestion boxes.

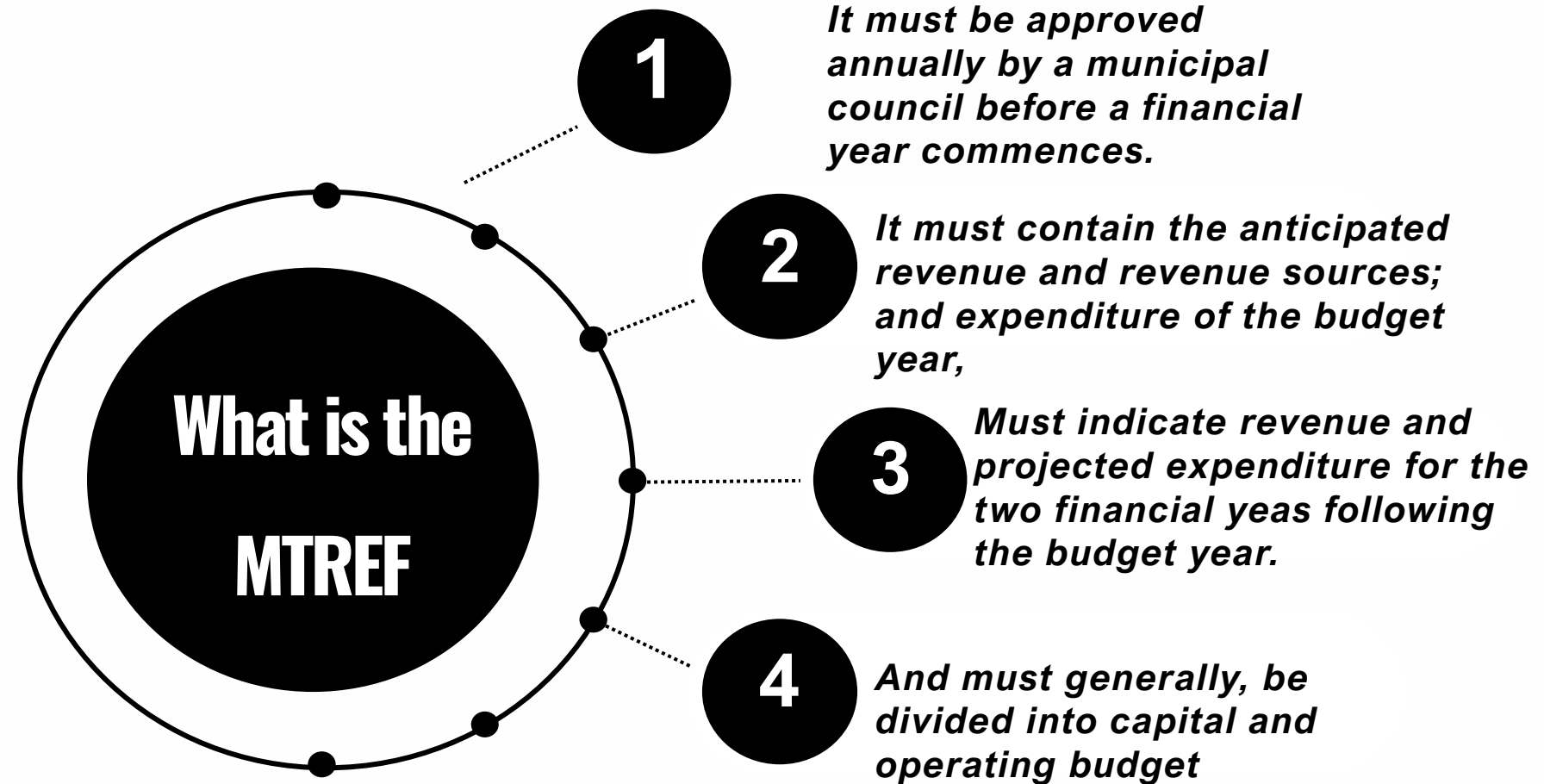


The IDP is a 5-year inclusive strategic plan for the development of the municipality as required by the Local Government Municipal Systems Act 32 of 2000





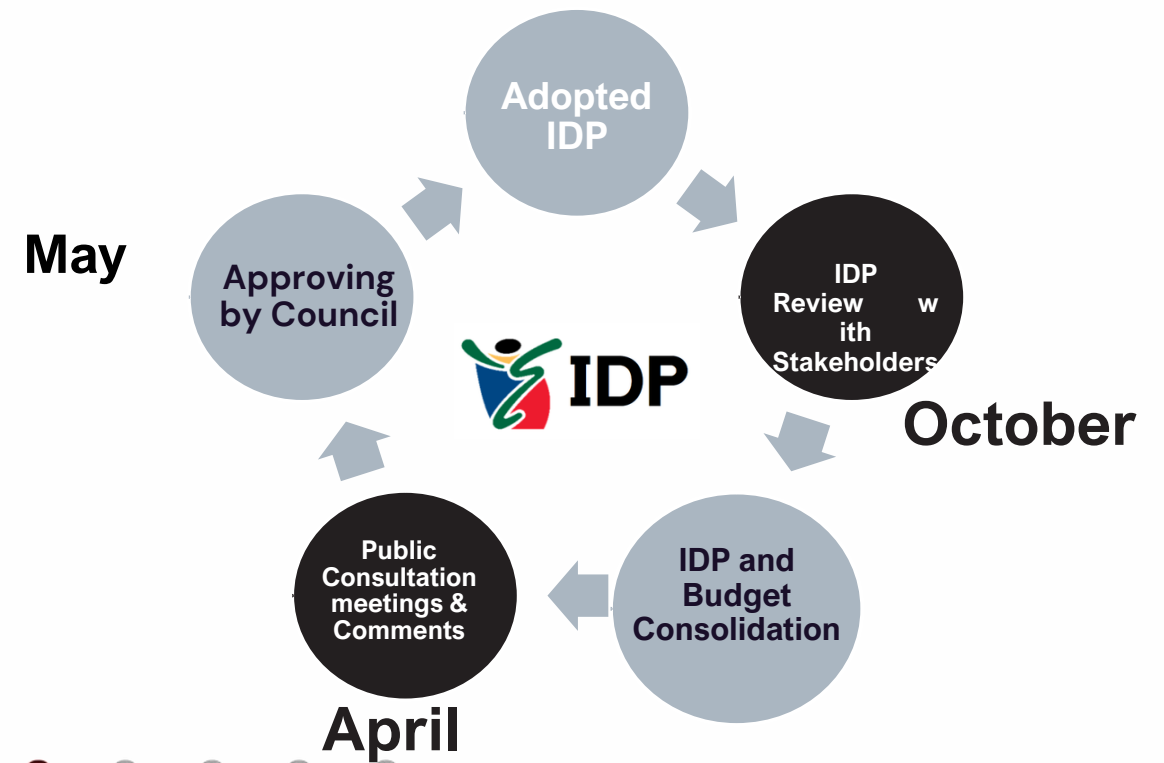
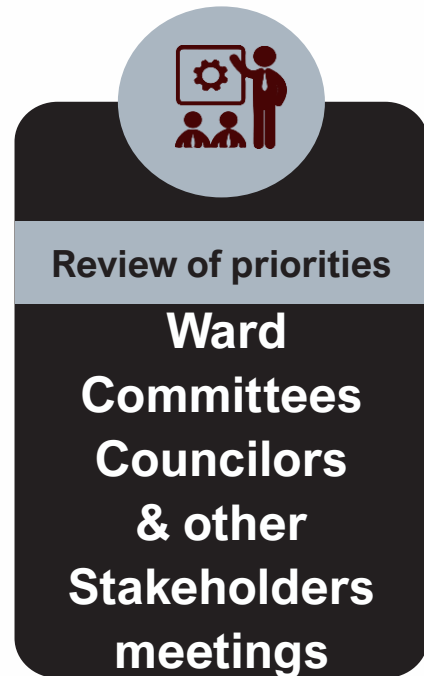
The Medium-Term Revenue and Expenditure Framework, or the MTREF, provides the budgets for the various projects/services that the City will implement in the next financial year (budget year) – and the two years following the budget year. It is a requirement of the Local Government Municipal Finance Management Act, 56 of 2003.





COE Stakeholders and methods of consultation

COE IDP Process





Sections of Presentation

Section 1

**About City
of
Ekurhuleni,
GDS, COE
Planning
Context
and IDP**

Section 2

**2025/26-27/28
Medium Term
Revenue &
Expenditure
Framework
(MTREF**

Section 3

**Specific
Customer
Care Area
Presentation**



Section 1:

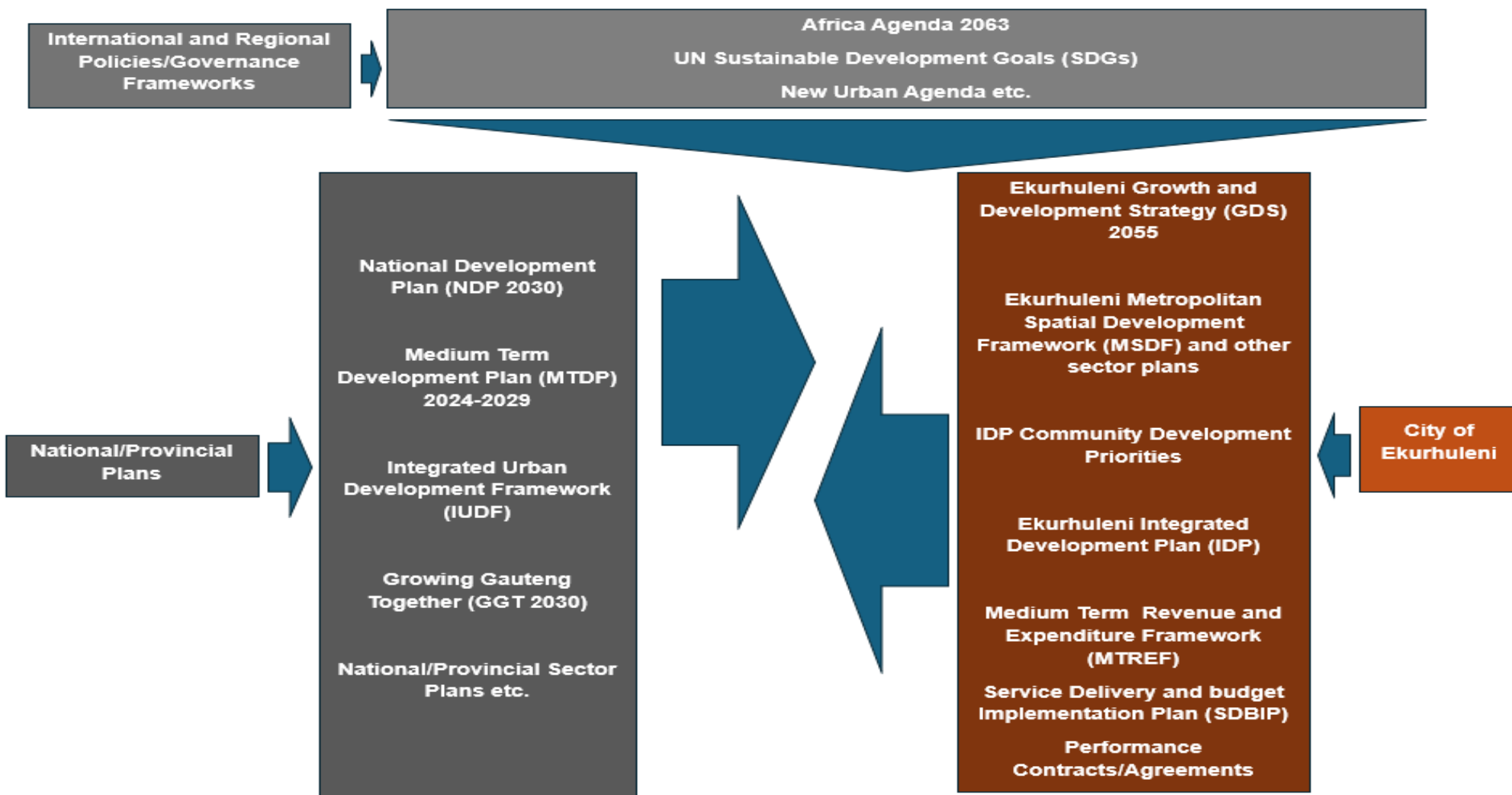
About City of Ekurhuleni, GDS, COE Planning Context & IDP



Description	Census 2022	Census 2011
Total Population	4 066 691	3 178 470
Young Children (0-14 years)	22,10%	24, 30%
Working age population (15-64 years)	72,80%	71,70%
Elderly (65+ years)	5, 00%	4,00%
No Schooling (20+ years)	4,20%	3,60%
Higher education (20+ years)	13,90%	14,00%
Number of households	1 421 003	1 015 398
Formal dwellings	88,20%	77,40%
Flush toilets connected to sewerage	91,20%	86,30%
Weekly refuse disposal service	88,60%	88,40%
Access to piped water in dwelling	73,80%	57,20%
Electricity for lighting	93,10%	82,20%



City of Ekurhuleni Planning Context





Growth Development Strategy 2055 (GDS)

Re-urbanise
to achieve
sustainable urban
integration

Re-industrialise
to achieve to job
creating economic
growth

Re-generate to
achieve
environmental
wellbeing

Re-mobilise
to achieve social
empowerment;
and

Re-govern to
achieve effective
cooperative
governance

Future Vision

Delivering City (2012-2020)

Well managed, resourced,
financially sustainable.
No service delivery
challenges

Capable City (2020 - 2030)

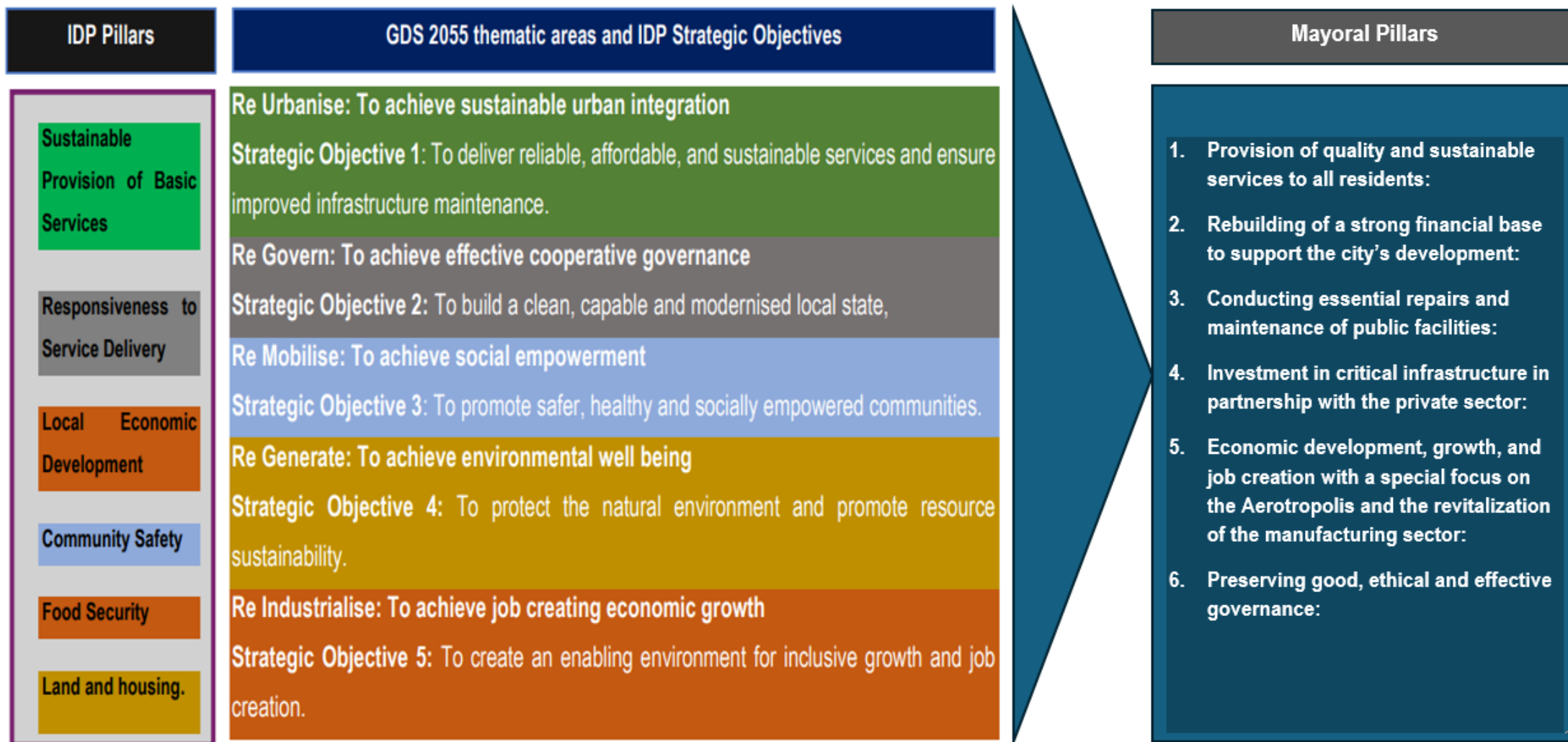
Inclusive industrial
economy. Meaningful
reduction of unemployment
and poverty

Sustainable City (2030 - 2055)

Clean, green and sustainable
African manufacturing
complex, and city
development network



GDS 2055, IDP Programmes, IDP Strategic Objectives and Mayoral Pillars





City of Ekurhuleni IDP Development Objectives 2022/2023 – 2026/2027

GDS Thematic Area: Re-Urbanise: To achieve urban integration	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	IDP Pillar/Programme: Sustainable Provision of Basic Services Land and Housing
IDP Initiatives		
Energy	Water and Sanitation	Waste Management
<ul style="list-style-type: none"> • Ensure reliable and constant electricity by expanding, upgrading, and maintaining infrastructure. • Promote environmental well-being through green initiatives and renewable energy. • Electrify informal settlements. • Improve accessibility to electricity. • Manage outages, system interruptions, and network availability. • Reduce energy losses. 	<ul style="list-style-type: none"> • Enhance water security. • Upgrade, replace, and maintain integrated water and sanitation infrastructure, including for new developments. • Improve capacity to handle water outages. • Manage water losses and non-revenue water. • Oversee water and wastewater management. 	<ul style="list-style-type: none"> • Implement climate change response strategy. • Adopt sustainable waste management solutions. • Provide integrated waste management services (prevention, minimization, recycling). • Utilize alternative waste treatment technology. • Develop partnerships and awareness programs to combat illegal dumping. • Manage landfill sites effectively.
Sustainable Human Settlements	Roads and Transport	
<ul style="list-style-type: none"> • Improve townships, informal settlements, and hostels (TISH). • Upgrade informal settlements. • Re-block and electrify informal settlements. • Provide affordable rental housing. • Release strategic land parcels for development. • Implement spatial transformation through PSHDA. • Rehabilitate sinkholes. 	<ul style="list-style-type: none"> • Invest in integrated roads and storm water infrastructure. • Provide regional, accessible, safe, reliable, and affordable public transport (Harambee, Ekurhuleni Bus Service (EBS)) 	



City of Ekurhuleni IDP Development Objectives 2022/2023 – 2026/2027

GDS 2055 Thematic Area Re-Govern: To achieve effective co-operative governance	Strategic Objective 2: To build a clean, capable, and modernised local state	IDP Pillar/Programme Responsiveness to Service Delivery	GDS Thematic Area Re mobilise to achieve Social Empowerment	Strategic Objective 3: To promote safe, healthy and socially empowered communities	IDP Pillar: Land and housing Community safety Local Economic Development
IDP Initiatives			IDP Initiatives		
<ul style="list-style-type: none"> Implement clean administration. Conduct risk management and internal audits. Strengthen governance and performance management. Enforce the Anti-Fraud and Corruption Policy. Improve financial and supply chain management and optimize revenue generation. Enhance project management capabilities. Re-engineer the city's call center and customer care centers. Implement service delivery standards. Deploy the Electronic Incident Management System. Enhance ICT processes and systems. Roll out broadband infrastructure and Wi-Fi. Strengthen public participation and stakeholder engagement and establish a clear brand identity. Mainstream programs for gender, youth, and disabled persons (GEYODI). Strengthen relationships with government and state-owned entities for compliance and integrated planning. 			<ul style="list-style-type: none"> Provide community facilities and development programs, including modern libraries and ECD's. Lobby for university construction. Protect and enhance heritage landscapes. Promote culture and social cohesion with signature events. Support registered indigents. Improve food security to reduce poverty. Implement crime-fighting initiatives. Intensify by-law enforcement and community safety programs. Strengthen traffic law enforcement and safety. Increase visibility and awareness through technology like camera law enforcement. Support Community Safety Forums and training. Enhance licensing services and revenue management. Combat theft and vandalism of municipal infrastructure. Support victims of gender-based violence and address crimes against women and LGBTQI individuals with specialized units. Provide primary and mobile health care services. Offer environmental health and social development programs. Ensure disaster and emergency management services. Prevent, reduce, and mitigate disasters. Provide fire management services and offer emergency training services. Strengthen disaster risk management with public education and awareness. 		



City of Ekurhuleni IDP Development Objectives 2022/2023 – 2026/2027

GDS 2055 Thematic Area Re-Generate: To achieve environmental wellbeing.	IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability	IDP Pillar/Programme Sustainable Provision of Basic Services	GDS Thematic Area: Re- Industrialise: To achieve job creating economic growth	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	IDP Pillars Local Economic Development and Food Security
IDP Initiatives			IDP Initiatives		
<ul style="list-style-type: none"> • Implementation of the Climate Change Response Strategy 2017 - city's climate action and targets for 2030. • City's Green City Action Plan (GCAP) May 2022 (roadmap that will aid the city to become resilient and carbon neutral by 2050). • Public and private climate-related investments • Alternative Waste Treatment Technology 			<ul style="list-style-type: none"> • Implement economic plans and the Aerotropolis Master Plan. • Focus on resilient city regions and nodes. • Develop economic and catalytic infrastructure. • Encourage private sector investments. • Enhance revenue. • Promote innovation and entrepreneurship. • Create employment opportunities. • Foster community development, poverty alleviation, and equity. • Develop Aerotropolis, SEZs, and SUDs. • Support township economy and community enterprises. • Implement agriculture and municipal farm release programs. • Run public employment programs (Ekurhuleni Public Employment Programme). • Utilize the Presidential Employment Stimulus (PES) for public employment. • Address community poverty alleviation and social empowerment. • Manage urban and environmental initiatives. • Regularize the township informal economy. 		



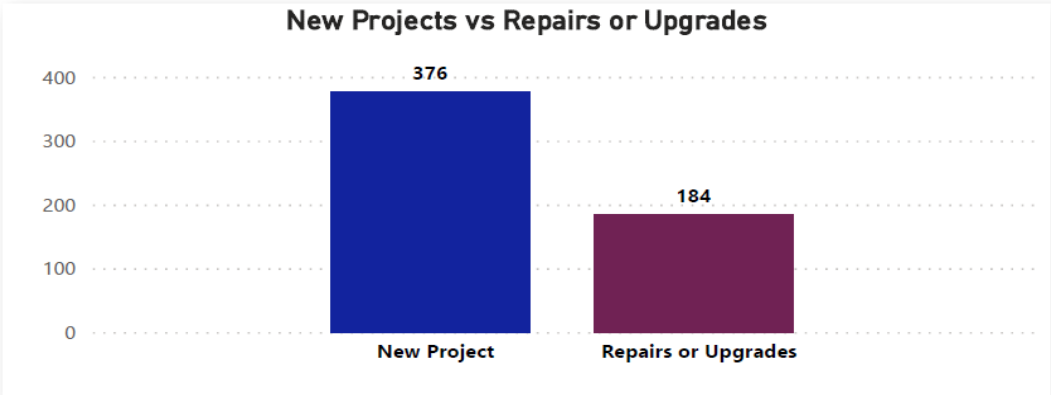
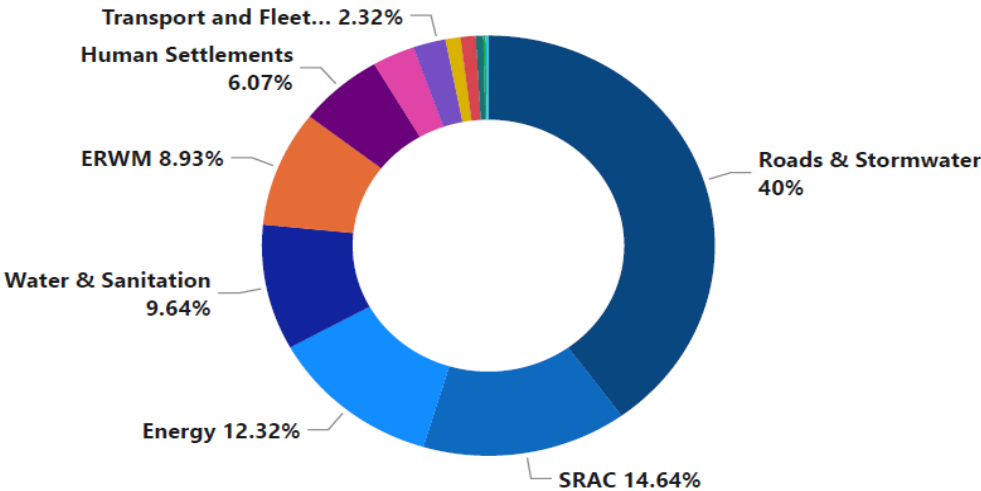
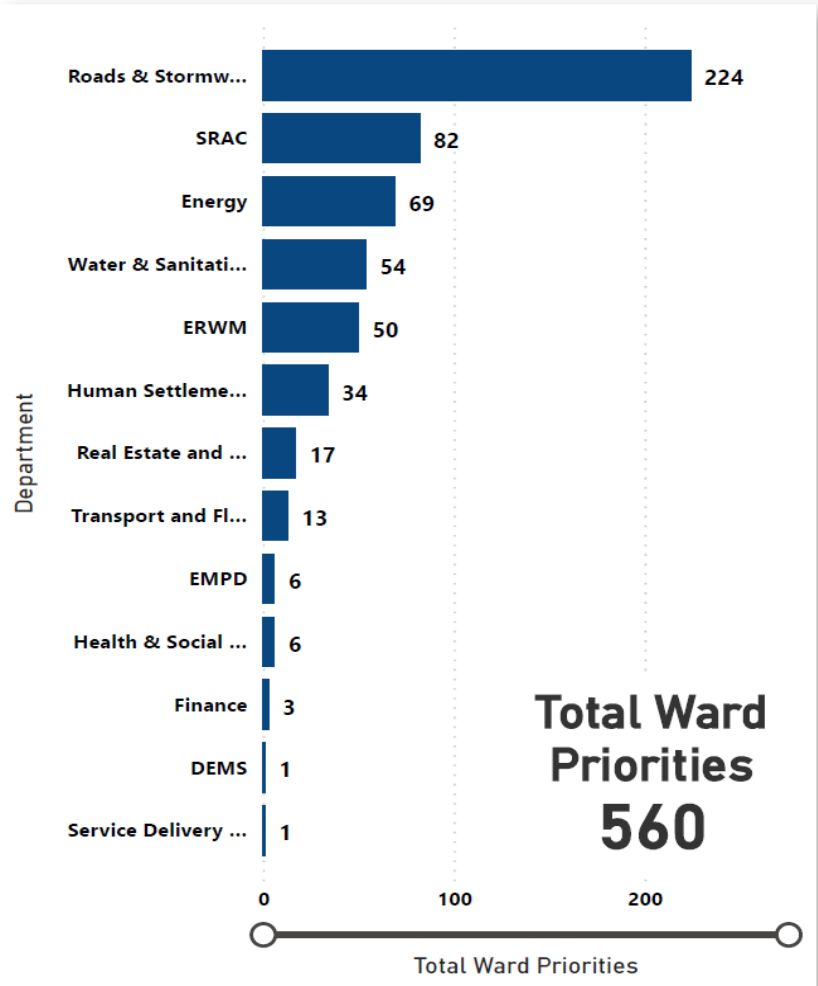
IDP Community Development Priorities

- Community development priorities are priorities collected from the community as part of the IDP and Budget process.
- In the City of Ekurhuleni, these are collected per ward and are referred to as ward priorities
- They are priorities required in terms of Section 29(1) (b) of the Local Government **Municipal Systems Act, 32 of 2000** which requires that the process followed by the municipality to draft its integrated development plan must:
 - Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for the local community to be consulted on its development needs and priorities and for them to participate in the drafting of the integrated development plan.
- In the CoE Ward priorities are reviewed during the IDP review process which typically occurs in the month of October in preparation for the new financial year.



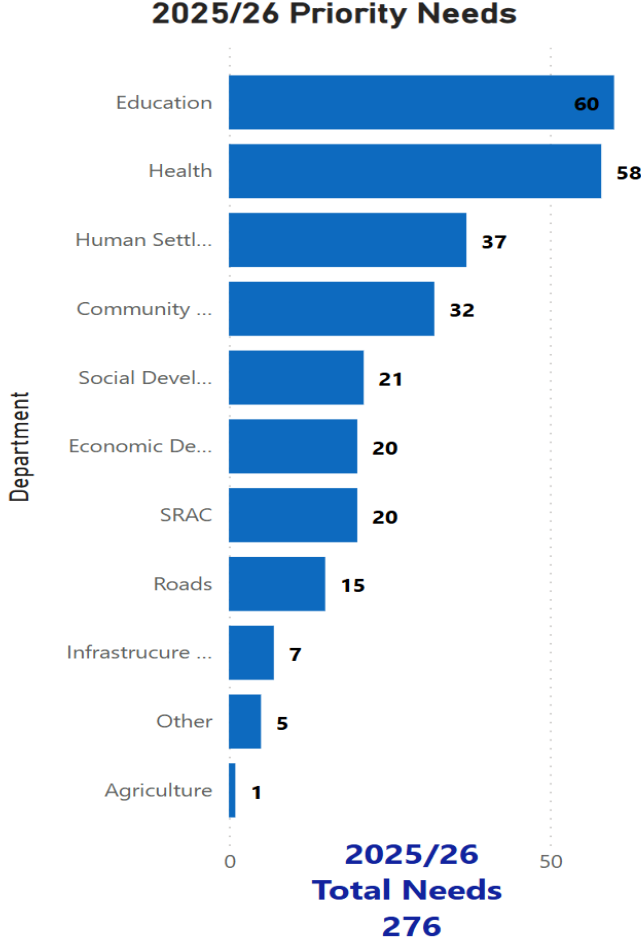
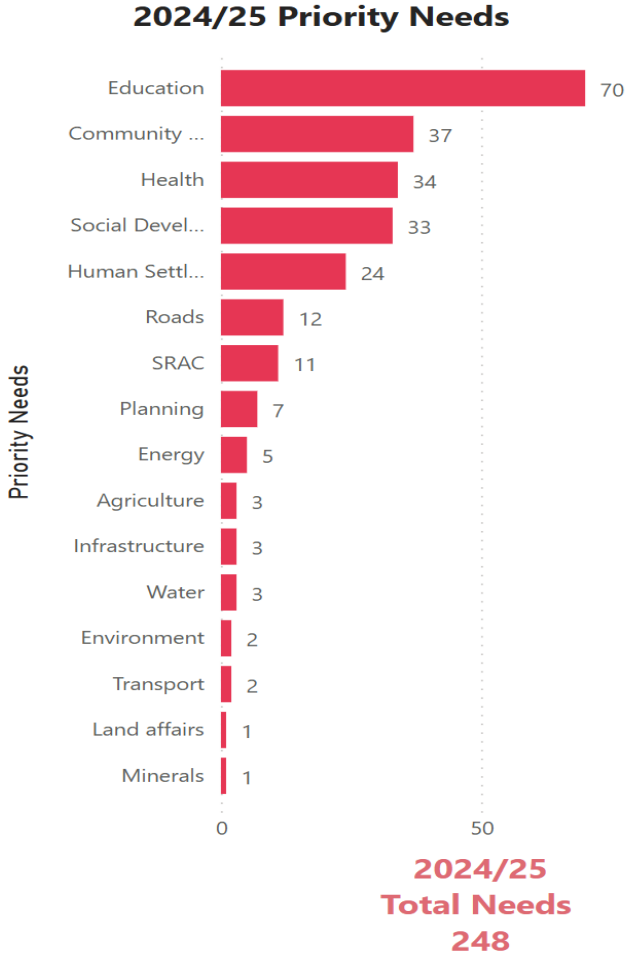
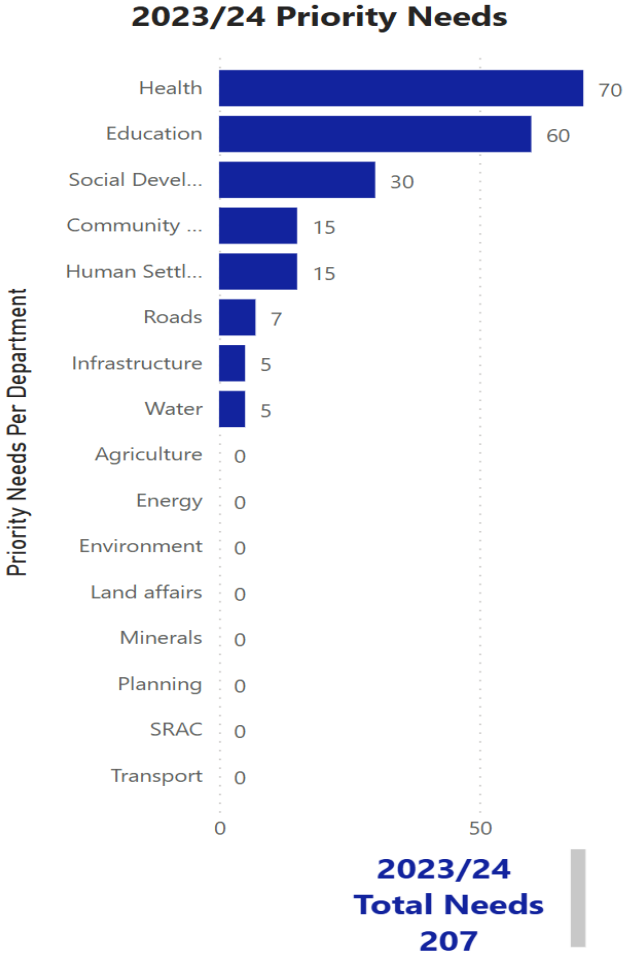
COE Mandated Ward
Priorities

2025/2026 Reviewed Ward Priorities





National & Province
Mandated Ward Priorities





National/ Provincial Legislative Competencies (Unfunded Mandates)

The Constitution of the Republic of South Africa, 1996 Schedule 4 Part A

Functional areas of concurrent National and Provincial Legislative Competence

- **Education** at all levels excluding tertiary education
- **Health Services** (Schedule 4 Part B: requires municipalities to provide Municipal Health Services)
- **Housing** (Shared mandate with municipalities)
- **Police**
- **Public Transport** (Schedule 4 Part B requires municipalities to provide Municipal Public Transport)
- **Vehicle Licensing**
- **Welfare Services**

The Constitution of the Republic of South Africa, 1996 Schedule 5 Part A

Functional areas of Exclusive Provincial Legislative Competence

- **Ambulance Services**
- **Libraries** and other National Libraries
- Provincial **Recreation and Amenities**
(Schedule 5 Part B: requires municipalities to provide **Municipal Parks and Recreation** and Local amenities)
- Provincial Sports
(Schedule 5 Part B: requires municipalities to provide **Local Sports Facilities**)

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Section 2:

2025/2026-2027/2028 Medium Term Revenue Expenditure Framework (MTREF)



2025/26-2027/2028 Medium Term Expenditure Framework

Capital Budget

Capital Budget is used to fund service infrastructure needs of the community such as:

- ✓ Construction and upgrading of roads, clinics, libraries
- ✓ Network enhancement
- ✓ Electrification of houses and other needs

Operational Budget

Operating Budget is used to fund the day-to-day activities of the City such as:

- ✓ Bulk purchases of electricity and water
- ✓ Repairs and maintenance of infrastructure
- ✓ Grass cutting
- ✓ Maintenance of parks and recreational facilities
- ✓ Metro policing and other activities.



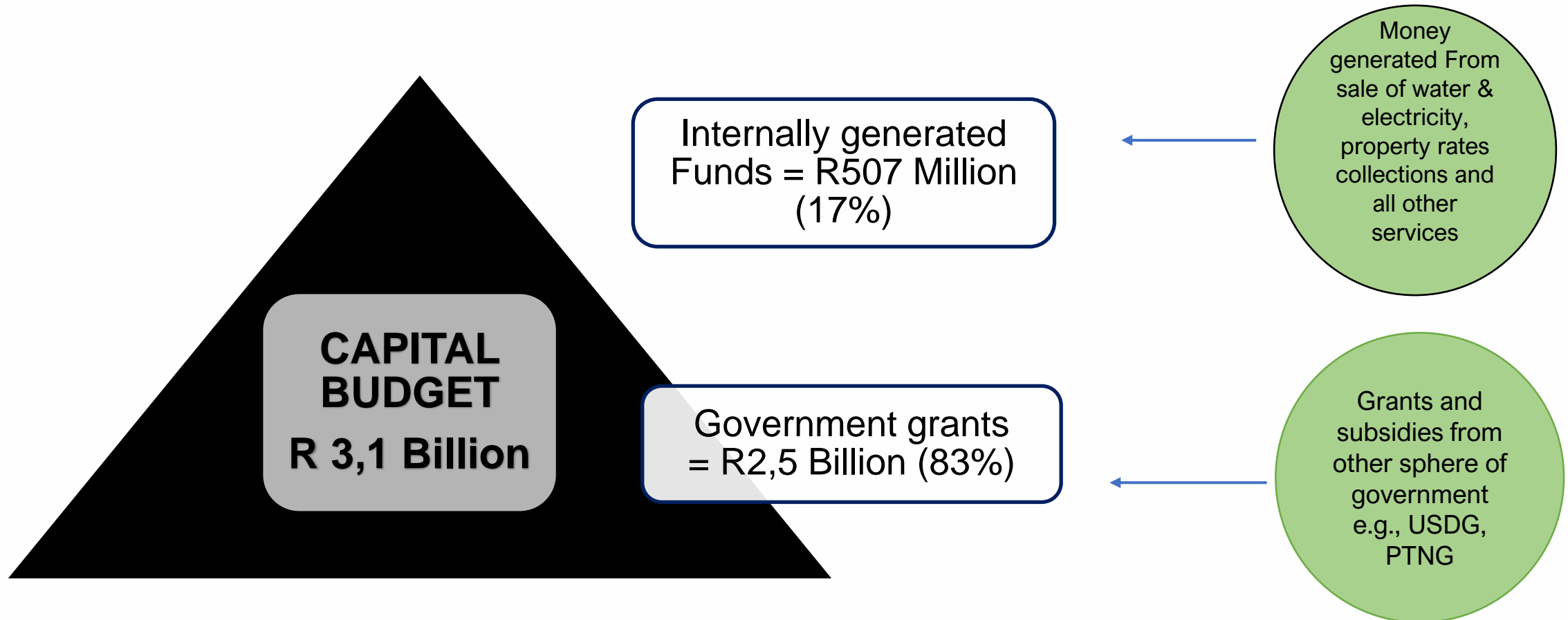
City's budget focus areas

✓ **Mayoral Pillars:**

- Provision of quality and sustainable services to all residents.
- Rebuilding of a strong financial base to support the city's development.
- Conducting of essential repairs and maintenance of public facilities.
- Investment into critical infrastructure in partnership with the private sector.
- Economic development growth and job creation with a special focus on the Aerotropolis. and revitalisation of the manufacturing sector.
- Preserving Good and Ethical governance.



SOURCES OF FUNDING – CAPITAL BUDGET





2025/2026 Amended IDP and 2025/2026-2027/2028 Municipal Budget

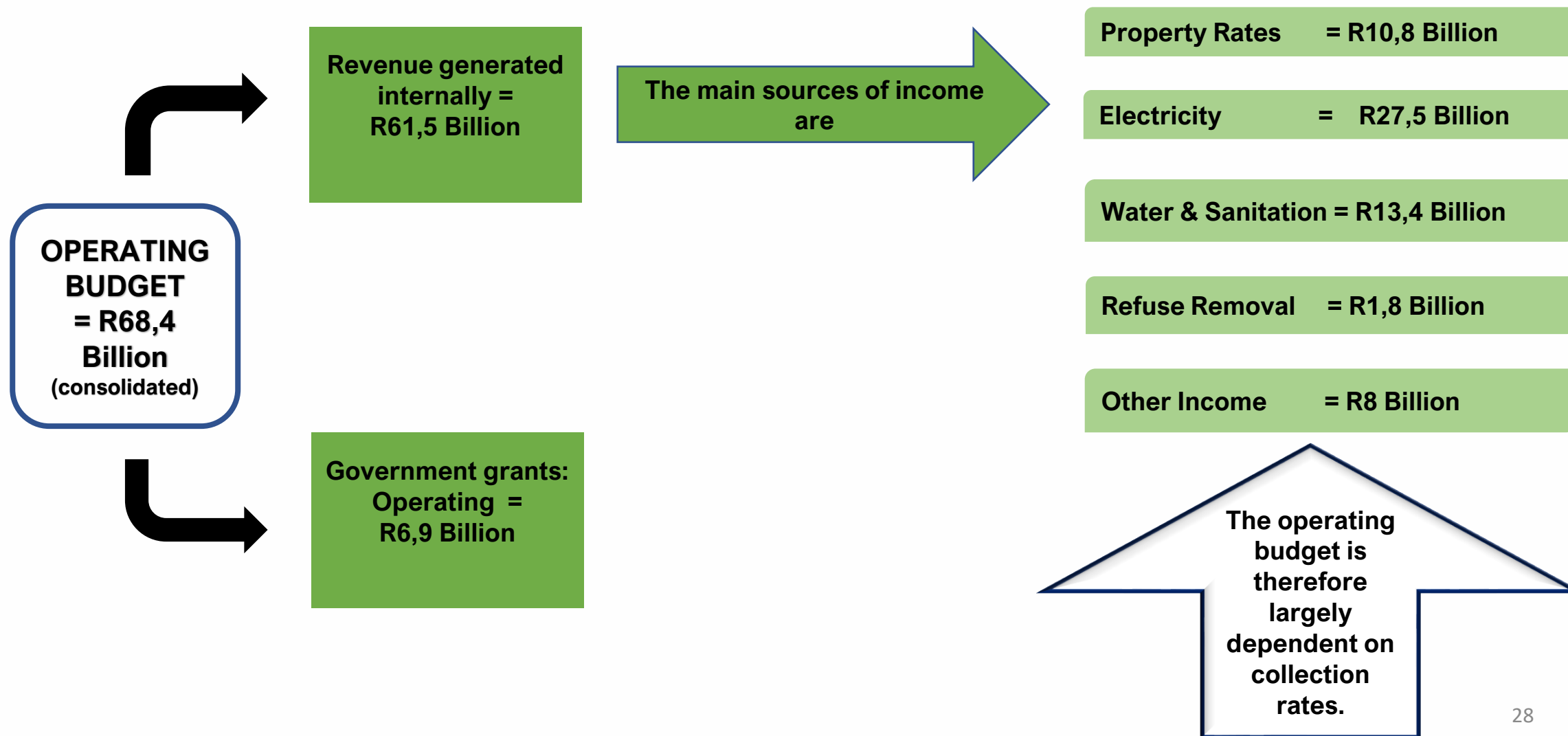


2025/26 – 2027/28 Multi year capital budget – per department

New Department	Old Department	Adjusted Budget 2024/25	Draft Budget Year 2025/26	Draft Budget Year 2026/27	Draft Budget Year 2027/28
Water and Sanitation	Water and Sanitation	590 000 000	757 159 000	777 993 000	677 125 000
Energy	Energy	552 214 824	513 081 652	587 546 040	602 000 00
Human Settlements	Human Settlements	492 511 321	451 433 348	461 588 348	467 000 000
Roads & Transport Management	Transport and Fleet	576 867 855	550 850 000	562 900 000	290 921 000
		312 269 500	275 500 000	280 900 000	302 921 000
	Roads and Stormwater	263 598 355	275 350 000	282 000 000	300 000 000
Information and Communications Technology	Information and Communications Technology	201 100 000	100 000 000	100 000 000	100 000 000
Waste Resources & Waste Management	Waste Resources & Waste Management	105 200 000	255 600 000	248 000 000	254 200 000
Service Delivery Coordination	Service Delivery Coordination	91 000 000	52 000 000	40 000 000	45 000 000
Real Estate and Development Planning		84 253 900	29 000 000	50 000 000	62 000 000
		49 000 000	10 000 000	30 000 000	45 000 000
	Economic Development	35 253 940	19 000 000	20 000 000	17 000 000
Community Safety		70 500 000	91 6000 000	87 200 000	94 000 000
		40 000 000	80 000 000	73 500 000	80 500 000
	Ekurhuleni Metro Police Department	30 500 000	11 600 000	13 700 000	13 500 000
Community Services	Disaster & Energy Management Services	28 262 977	32 750 000	33 850 000	36 500 000
	Sports Recreation Arts and Culture	27 262 977	30 500 000	31 500 000	34 000 000
		1 000 000	2 250 000	2 350 000	2 500 000
Executive Office	Executive Office	0	1 000 000	1 000 000	1 000 000
Ekurhuleni Housing Company (EHC)	Ekurhuleni Housing Company (EHC)	4 676 961	5 709 267	1 029 730	1 077 097
ERWAT	ERWAT	103 260 538	294 995 612	336 667 542	413 024 437
Total		2 898 848 416	3 135 178 879	3 287 774 660	3 355 847 534
Parent Municipality		2 790 910 917	2 834 474 000	2 950 077 388	2 941 746 000
Entities		107 937 499	300 704 879	337 697 272	414 101 534
Total		2 898 848 416	3 135 178 879	3 287 774 660	3 355 847 534



SOURCES OF FUNDING – OPERATING BUDGET



**COE REVENUE COLLECTION RATE**

Financial Year	Total Billed	Total Receipts	% Collection	% Shortfall
2020-21	29 860 717 737	26 777 492 237	89,67%	10,33%
2021-22	35 255 633 227	29 982 788 907	85,04%	14,96%
2022-23	35 205 292 065	31 932 435 376	90,70%	9,30%
2023-24	38 099 638 597	34 292 899 051	90,01%	9,99%
2024-25	33 131 089 403	28 663 725 462	86,52%	13,48%



CITY'S BUDGET FOCUS AREAS (Repairs and Maintenance Per Department)

Increased allocation on Repairs and Maintenance prioritising Trading Services to address majority of ward priorities that are operational in nature (over R300m increase)

DEPARTMENT	2024/25 ADJUSTED BUDGET	2025/26 DRAFT BUDGET	2026/27 DRAFT BUDGET	2027/28 DRAFT BUDGET
Energy	1,299,848,269	1,350,766,318	1,431,460,440	1,467,246,929
Roads and Transport Management	814,085,003	946,465,003	997,583,249	1,022,527,576
Water and Sanitation	449,961,373	550,533,123	577,526,996	591,965,128
Environmental Resources and Waste Management	242,166,440	232,260,793	243,765,037	249,859,107
Ekurhuleni Water Care Company (ERWAT)	164,853,951	193,307,521	222,391,576	257,464,025
Real Estate and Development Planning	158,993,397	169,814,686	179,964,190	184,463,295
Community Safety	3,198,902	28,967,902	30,682,440	31,449,506
Community Services	25,875,513	25,875,513	27,663,524	28,237,613
Human Settlements	13,214,195	13,214,195	14,007,047	14,357,221
Ekurhuleni Housing Company (EHC)	4,541,503	4,750,411	4,968,930	5,197,489
Grand Total	3,176,738,546	3,515,955,465	3,730,013,429	3,852,767,889



PROPOSED TARIFF INCREASES

Service	Proposed Tariff	Factors influencing proposed tariffs
Water	17% increase	Subject to Rand Water tariffs
Sanitation	10% increase	To address ERWAT constraints as we are operating at limited capacity which prevents City's growth
Refuse removal	6% increase	To fund procurement of specialised vehicles to improve efficiency
Energy	Ranges between 11,32% & 12,74%	Subject to NERSA
Assessment rates	(New Valuation implementation)	
Building plans	4.4% Increase	Based on Consumer Price Index (CPI)





PROPOSED SUNDRY TARIFF INCREASES

Service	Proposed Tariff	Factors influencing proposed tariffs
Libraries and auditoriums	4.4% increase	Based on CPI
Cemeteries and crematoriums	No increase for CoE residents and 4.4% increase for Non- residents	Based on CPI for non-residents
Hiring or park facilities	4.4% increase	Based on CPI
Sports and recreation fees	4.4% increase	Based on CPI
Municipal bus services	3,45% – 4,4% (average 4,08%) depending on trip	Based on CPI
Arts, Culture and Heritage services	4.4% increase	Base on CPI





Proposed policy review

Debt Relief and Rehabilitation Incentive:

- Increasing the write off from 70% to 75% on all the accounts that are 12 months and above for Households.
- A 10% debt write off on business over above the 100% write off on interest and extending the tempering waiver for a period for Residents only.
- Extending of the debt relief to the City's rental stock.

Credit Control:

- exercising of credit control on overconsumption by indigents and the consideration of opening of criminal cases for constant deliberate tempering.
- Clearing of the deceased accounts in an instance of impractical claim against a deceased estate, a process that will be subjected to application and verification.

Indigent Support:

- abolishing of a criteria that declines indigent application on the basis of two accounts with the approval for a single benefit.
- Improving the ease of application by re-affirming the admissibility of the affidavits in the absence of the letter of authority as well as the end to end management of indigent application.



Proposed policy review

Water losses:

- fixing of water leakages by the City inside household's properties as and when reported and detected.

Stolen service connection cable:

- removal of the liability by the account holders for cable theft outside properties.

Investment Support:

- introduction of a minimum investment support package to attract private sector investment and collaboration.



Section 3:

Specific Customer Care Area Presentation



KATLEHONG 1 CUSTOMER CARE AREA

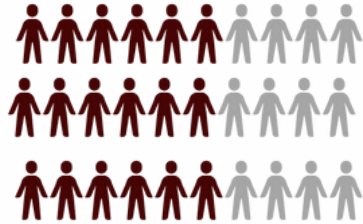


About KATLEHONG 1 CCC



Total Wards

6



Population

167 056



Registered
Properties

26 385

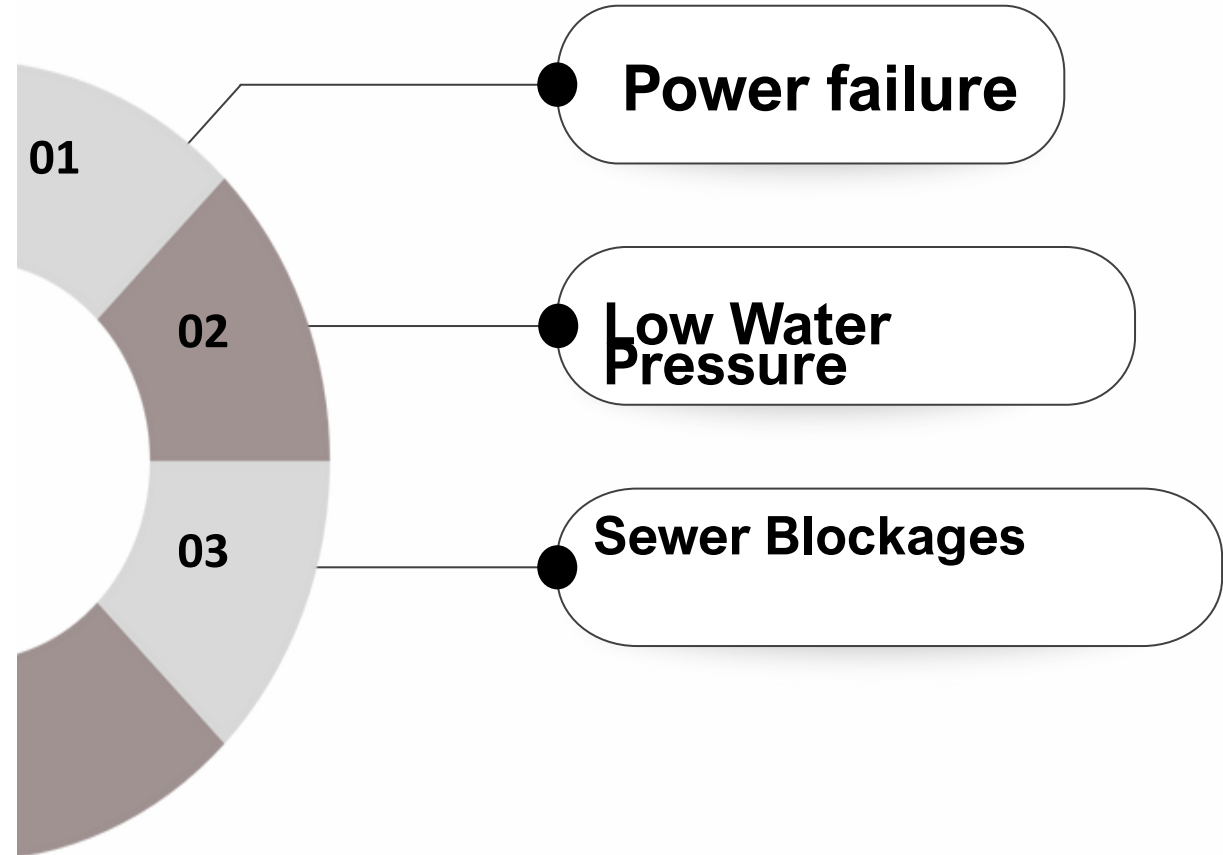


Collection Rate

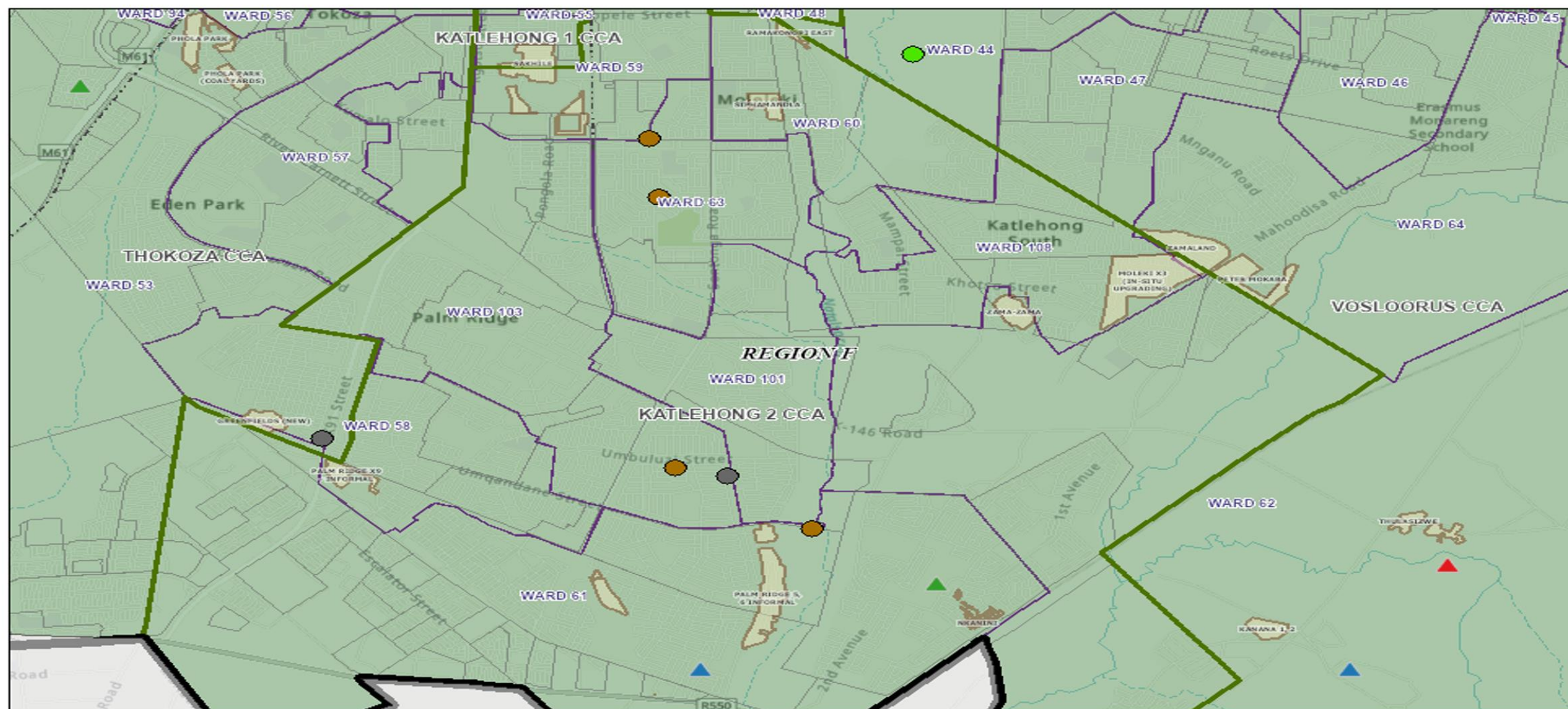
49,70%



DEPARTMENT



Katlehong 1 CCA



April 5, 2025

C&E WARD PRIORITY PROJECTS (FY25/26)

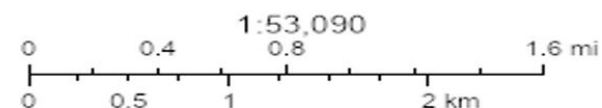
- COMMUNITY SERVICES (SPORTS, RECREATION, ARTS AND CULTURE)
- ROADS AND STORMWATER MANAGEMENT (TRANSPORT AND FLEET MANAGEMENT)
- ROADS AND TRANSPORT MANAGEMENT (ROADS AND STORMWATER)

GPG PROJECTS (FY25/26)

- ▲ GCE
- ▲ GCHUG
- ▲ GCRT
- Railway Lines

Adjacent Municipalities

- CoE Boundary
- Customer Care Areas
- Informal Settlements
- Township Boundary
- Urban Management Regions
- REGION F



Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community



Summary of community Ward Priorities (2025/2026): Katlehong 1 CCA(Wards 40,48,49,50,51,52,55,107)



Departments	Number of Needs
Roads and Stormwater	16
Energy	10
Environmental Resource and Waste Management	4
SRAC	4
Water and Sanitation	3
Community Safety (Ekurhuleni Metropolitan Police)	1
Human Settlements	2
TOTAL	40



Katlehong 1 CCA: Reviewed Ward Priorities (2025/2026) Per Ward

Ward	CCA	Ward Priorities 2025/2026 IDP review	Department
40	Germiston	Construction of roads and stormwater on undeveloped roads at Buhle Park	Roads and Transport Management (Roads and Stormwater)
40	Germiston	Normalize and upgrade electricity supply at Buhle Park	Energy
40	Germiston	Upgrade the Second Input Substation supplying Leondale	Energy
40	Germiston	Construction of EMPD precinct at Leondale	Community Safety (Ekurhuleni Metropolitan Police)
40	Germiston	Development of a Multipurpose Recreational Park at Roodekop Ext 25 by Environmental Resources and Waste Management	Community Services (Sports Recreation Arts and Culture (SRAC))

Ward	CCA	Ward Priorities 2025/2026 IDP review	
48	Katlehong 1	Construction of storm water drainages at Thutong, Bloem, Mphike, Segwane, Sontonga and Sebobane streets	Roads and Transport Management (Roads and Stormwater)
48	Katlehong 1	Paving at Moselike East opposite Mofokeng grounds and paving at Hlongwane passages next to Dube street	Roads and Transport Management (Roads and Stormwater)
48	Katlehong 1	High mast lights at : Moseleki East(Mokgampa street next to house number 600-604; next to Mofokeng sewer pump station;) Hlongwane section (Dube street) ;Moseliki proper next to 719 Mogomojoe street)	Energy
48	Katlehong 1	Upgrade of Mofokeng pump sewer station	Water and Sanitation
48	Katlehong 1	Paving around 9 school in the ward and grading of ground around them	Roads and Transport Management (Roads and Stormwater)



Katlehong 1 CCA: Reviewed Ward Priorities (2025/2026) Per Ward

Ward	CCA	Ward Priorities 2025/2026 IDP review	Department
49	Katlehong 1	Upgrade of Katlehong Arts Centre	Community Services (Sports Recreation Arts and Culture (SRAC))
49	Katlehong 1	Sidewalks in Nota street and Phake Section	Roads and Transport Management (Roads and Stormwater)
49	Katlehong 1	High mast light and street lights	Energy
49	Katlehong 1	Resurfacing and speed humps in Mosoue, Monometsi, Bohopa and Pinas streets in consultation with the ward Cllr	Roads and Transport Management (Roads and Stormwater)
49	Katlehong 1	Rebuilt of storm water system at Poole street (Phoko Section) & corner Nota street and Sontonga street	Roads and Transport Management (Roads and Stormwater)

Ward	CCA	Ward Priorities 2025/2026 IDP review	
50	Katlehong 1	Construction of stormwater system at Mabizela Street, Katlehong	Roads and Transport Management (Roads and Stormwater)
50	Katlehong 1	Construction of Sport center (cricket & min gym) in Skosana section Katlehong	Community Services (Sports Recreation Arts and Culture (SRAC))
50	Katlehong 1	Paving around schools in ward 50	Roads and Transport Management (Roads and Stormwater)
50	Katlehong 1	Development of a regional park between DH Williams and Police station	Environmental Resource and Waste Management
50	Katlehong 1	Development of a Recreational Park at Makula and Moshoeshoe Sections	Environmental Resource and Waste Management



Katlehong 1 CCA: Reviewed Ward Priorities (2025/2026) Per Ward

Ward	CCA	Ward Priorities 2025/2026 IDP review	Department
51	Katlehong 1	Construction of stormwater system at 312 Sophangisa Street & Nadustria	Roads and Transport Management (Roads and Stormwater)
51	Katlehong 1	Paving at Sophanga Street & Nadustria	Roads and Transport Management (Roads and Stormwater)
51	Katlehong 1	Paving of sidewalks at Lamola and Monde street(Phofolo Streets)	Roads and Transport Management (Roads and Stormwater)
51	Katlehong 1	Paving around schools in ward 51	Roads and Transport Management (Roads and Stormwater)
51	Katlehong 1	4 High mast lights at Katlehong train station	Energy

Ward	CCA	Ward Priorities 2025/2026 IDP review	
52	Thokoza	Upgrading of Thokoza Hostels	Human Settlements
52	Thokoza	Reblocking of Mpilisweni Informal Settlement	Human Settlements
52	Thokoza	Electrification of Mpilisweni Informal Settlement	Energy
52	Thokoza	Erection of high mast lights at Shosholozu informal Settlement at Maphanga section, Katlehong (Renewable energy)	Energy
52	Thokoza	New Sewer system at Molala Street, Maphanga Section, Katlehong	water and sanitation



Katlehong 1 CCA: Reviewed Ward Priorities (2025/2026) Per Ward

Ward	CCA	Ward Priorities 2025/2026 IDP review	Department
55	Katlehong 1	Paving around Khumalo, Lethukuthula H. School, Nokulunga & Nthuthoko Primary Schools.	Roads and Transport Management (Roads and Stormwater)
55	Katlehong 1	Construction of Mdluli/Mbuli street at Mavimbela section	Roads and Transport Management (Roads and Stormwater)
55	Katlehong 1	Construction of storm water drainages at Cnr Lunga street and Simelane street (Twala Section) cnr Ndlovu and Ville, cnr Sukazi and Mthimunye (Goba Section)	Roads and Transport Management (Roads and Stormwater)
55	Katlehong 1	Reconstruction of sewer network system at Inququ street, Sali Section	Water and Sanitation
55	Katlehong 1	Development of a Park along Mlambo street	Environmental Resource and Waste Management

Ward	CCA	Ward Priorities 2025/2026 IDP review	
107	Vosloorus	Storm water: Spruit view – Ndobe Crescent 8 & 9 from Leondale road, Mthombeni Crescent, Khuzwanyo, Thobejane, Sekhabi and Sangela, Mzamo ext11, Motlounge at Ntsoso, Pulutsoane, Masuthe and Malaza streets	Roads and Transport Management (Roads and Stormwater)
107	Vosloorus	Street lights at Mthandazo Street, Ext 11	Energy
107	Vosloorus	Upgrading of Nageng Park at corner Botshabelo and Sibati streets	Environmental Resource and Waste Management
107	Vosloorus	Road construction (Widening and refurbishment) at Vosloorus Ext 16/31 Igwalalgwala Street. Gravel road to be tarred/paved at Isikwenene Street Ext 16 and Theko Street Ext 11	Roads and Transport Management (Roads and Stormwater)
107	Vosloorus	Upgrading of Spruit view multipurpose centre with hall, sports facilities and offices.	Community Services (Sports Recreation Arts and Culture (SRAC))

**Katlehong 1 CCA Capital Budget**

New Department	Project Name	Project ID	CCA	Ward	Draft Budget Year 2025/26	Draft Budget Year 2026/27	Draft Budget Year 2027/28
Community Safety	Establish MVRA/DLTC Katlehong(Katlehong 1)	34754	Katlehong 1	50	30 000 000	30 000 000	
Energy	Katlehong Lighting(Katlehong 1)	36019	Katlehong 1	48,49,50,51,55	655 000	1 000 000	800 000
Roads & Transport Management	Ped. Management: (S) Katlehong 1	35484	Katlehong 1	48,49,50,51,55	600 000	1 000 000	1 000 000
Roads & Transport Management	Upgrading of streets in Kwesine Hostel network, ward 59 katlehong	62069	Katlehong 1	59	7 000 000	-	-
Roads & Transport Management	Upgrading of stormwater in Katlehong area	62070	Katlehong 1	40,48,49,50,51,52,55,107	5 000 000	-	-
Water and Sanitation	Credi Reservoir (25ml)	60760	Katlehong 1	50, 51	20 000 000	10 000 000	10 000 000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	42094	Katlehong 1	107, 40, 50, 41	-	5 000 000	5 000 000
Water and Sanitation	Tambo springs inland port sewer pipeline	62256	Katlehong	62, 64		-	1 000 000
Water and Sanitation	Mofokeng sewer pump station	62257	Katlehong	48	2 500 000	2 500 000	
Water and Sanitation	TAMBO SPRINGS DEV- Water Pipeline	62265	Katlehong	62, 64	-	-	10 000 000
Water and Sanitation	Replacement of Midblock-Katlehong South	62275	Katlehong	60		-	5 000 000
Water and Sanitation	Replacement of Midblock- Moleleki	62276	Katlehong	60		-	5 000 000
					65 755 000	49 500 000	37 800 000



GENERAL CoE CHALLENGES

- The **significant outstanding debts and nonpayment for services rendered** limits available resources, making it challenging for the City to address all community needs within a single financial year.
- **Growing population** results in growing demand for services and resources which need to be addressed with limited resources.
- **Aging and constrained infrastructure** which requires resources to be allocated to refurbishments, upgrades and repairs.
- **Theft and vandalism of infrastructure** – city is increasing efforts to both prevent and respond to incidents.



How to submit inputs

- Participation in public meetings
 - Visiting the My CoE APP



For more Information, Comments & Pre-registration:

- Please visit: <https://www.ekurhuleni.gov.za/idp/>
- Scan the QR code
- Visit Customer Care Centre for assistance

Residents are encouraged to report suspected cases of fraud, corruption & theft to the City.

Hotline: 0800 102 201

Closing date for submitting comments is **22 April 2025.**



Thank you