

**2026/2027 IDP and  
2026/2027-2028/2029  
Municipal Budget**



# **EKURHULENI IDP AND BUDGET**



## **LOGISTICS**

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



# Meeting Purpose

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

The City of Ekurhuleni Draft 2026/2027 Amended Integrated Development plan (IDP)  
and

The City of Ekurhuleni Draft 2026/2027 -2028/2029 Medium Term Revenue and Expenditure Framework  
(MTREF)



# **Section 1**

# **Public Comments Process**

**Draft 2026/2027-Integrated Development Plan  
and  
Draft 2026/2027-2028/2029 Medium Term Revenue Expenditure  
Framework (MTREF)**



## Legislative Context: Community and Stakeholder Participation

Section 16 (1) which states that a municipality must 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, 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 16 (2) states that subsection (1) must not be interpreted as permitting interference with a municipal councils right to govern and to exercise the executive and legislative authority of the municipality.

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The Local Government Municipal Finance Management Act 56 of 2003 in Section (22)(a) requires the accounting officer of a municipality to immediately after an annual budget is tabled in a municipal council

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

(i) **make public the annual budget.**

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

(b) submit the annual budget

(i) to the National Treasury and the relevant provincial treasury,

(ii) to national or provincial organs of state and to other municipalities affected by the budget.

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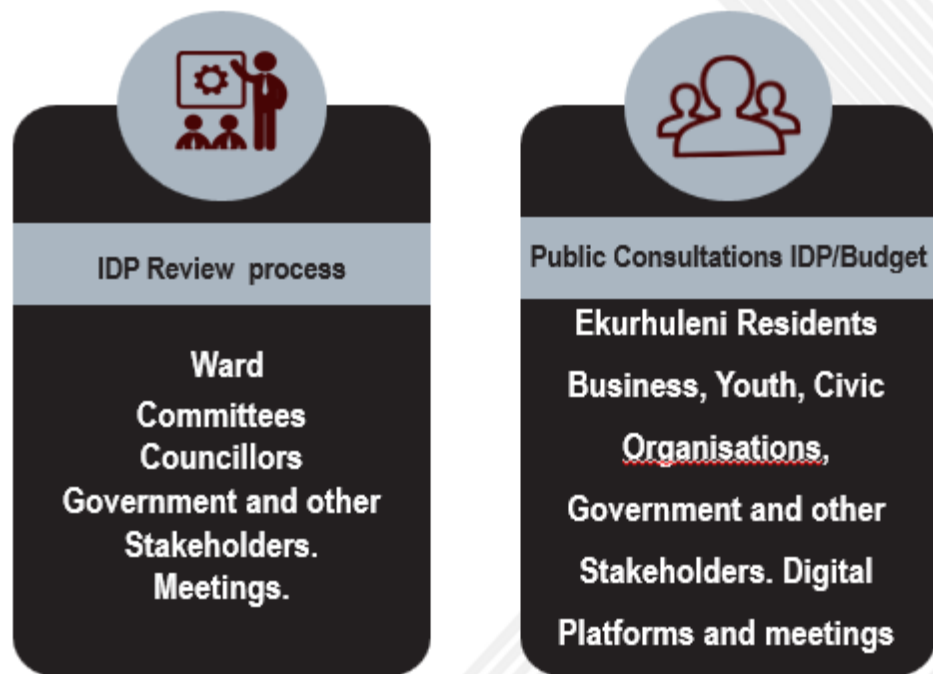


## **Legislative Context: Community and Stakeholder Participation**

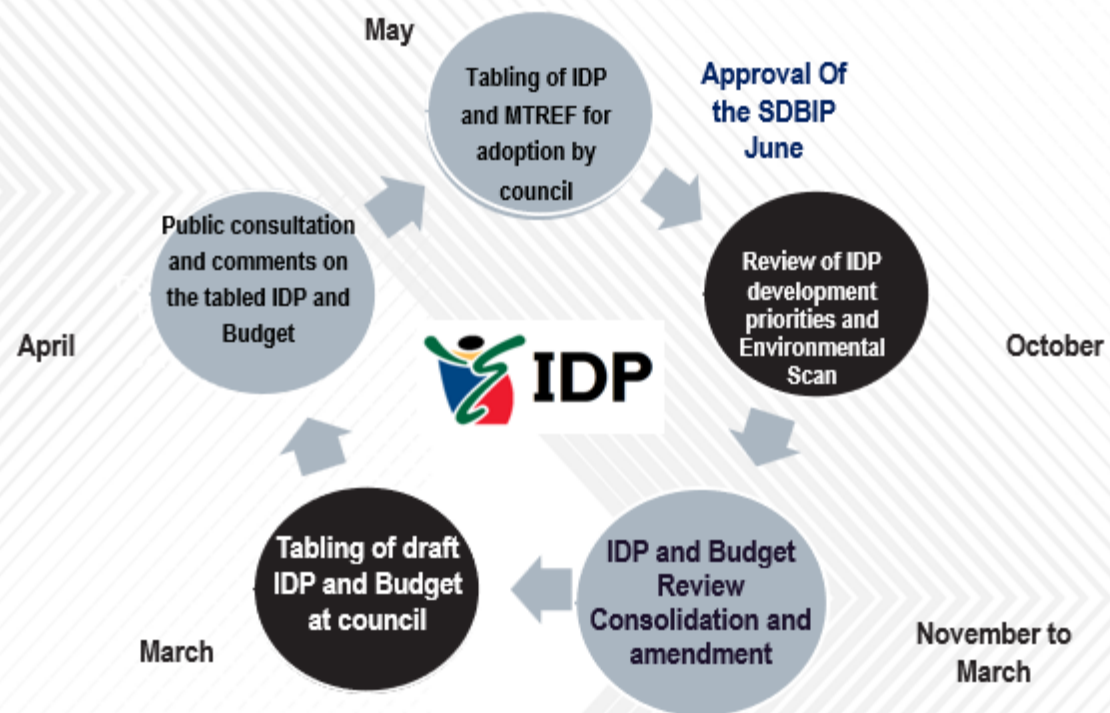
- **Amendment to the IDP may not be adopted** by a municipal council unless the proposed amendment has been **published for public comment for a period of 21 days** in a manner that allows the public an opportunity to make representations with regard to the proposed amendment as required by section 3 (4) (b) of the Local Government Municipal Planning and Performance Management Regulations 2001.



## COE IDP AND BUDGET STAKEHOLDER CONSULTATION



## COE IDP AND BUDGET PROCESS



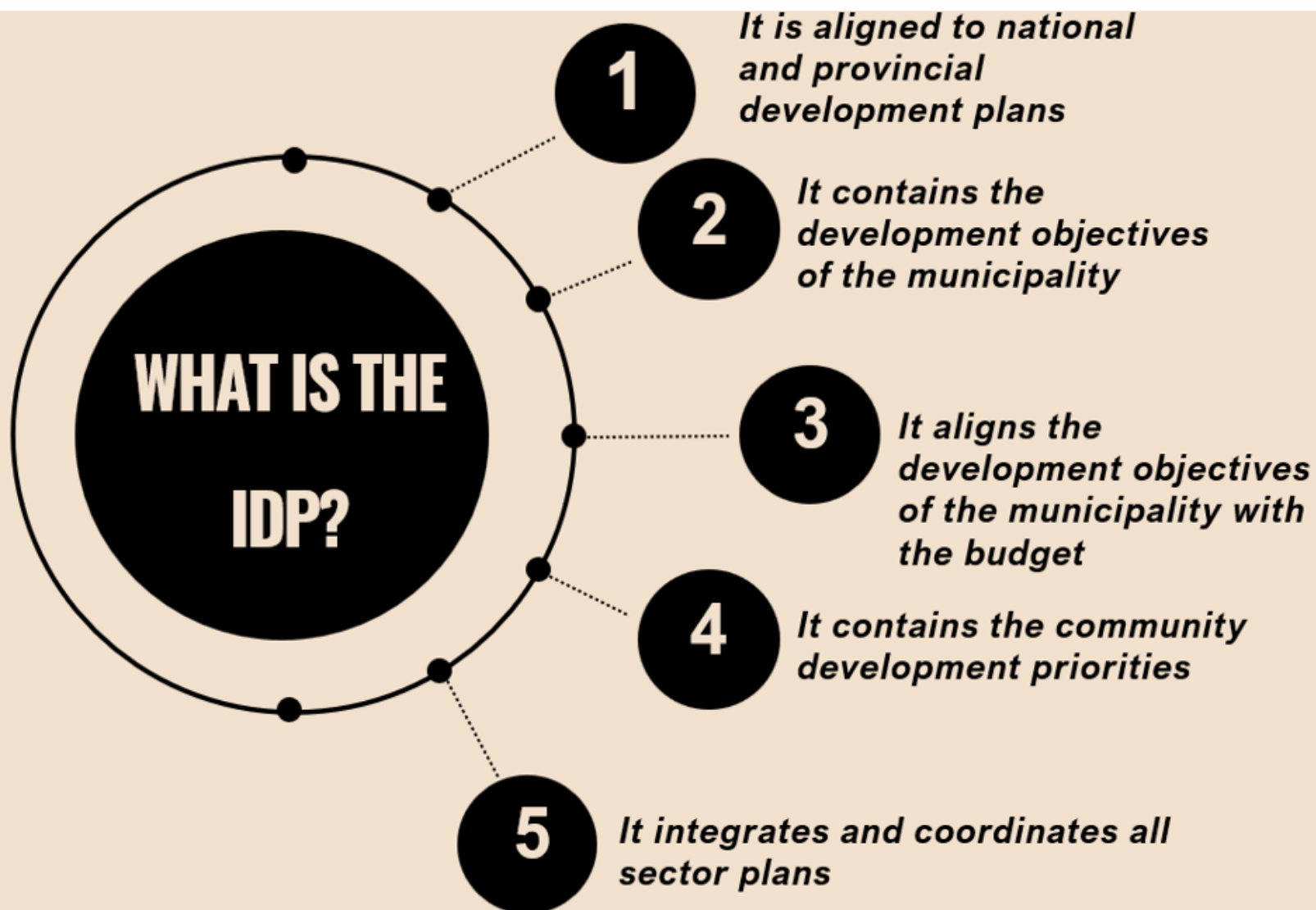


## **Section 2**

# **What is the IDP and the Budget?**



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





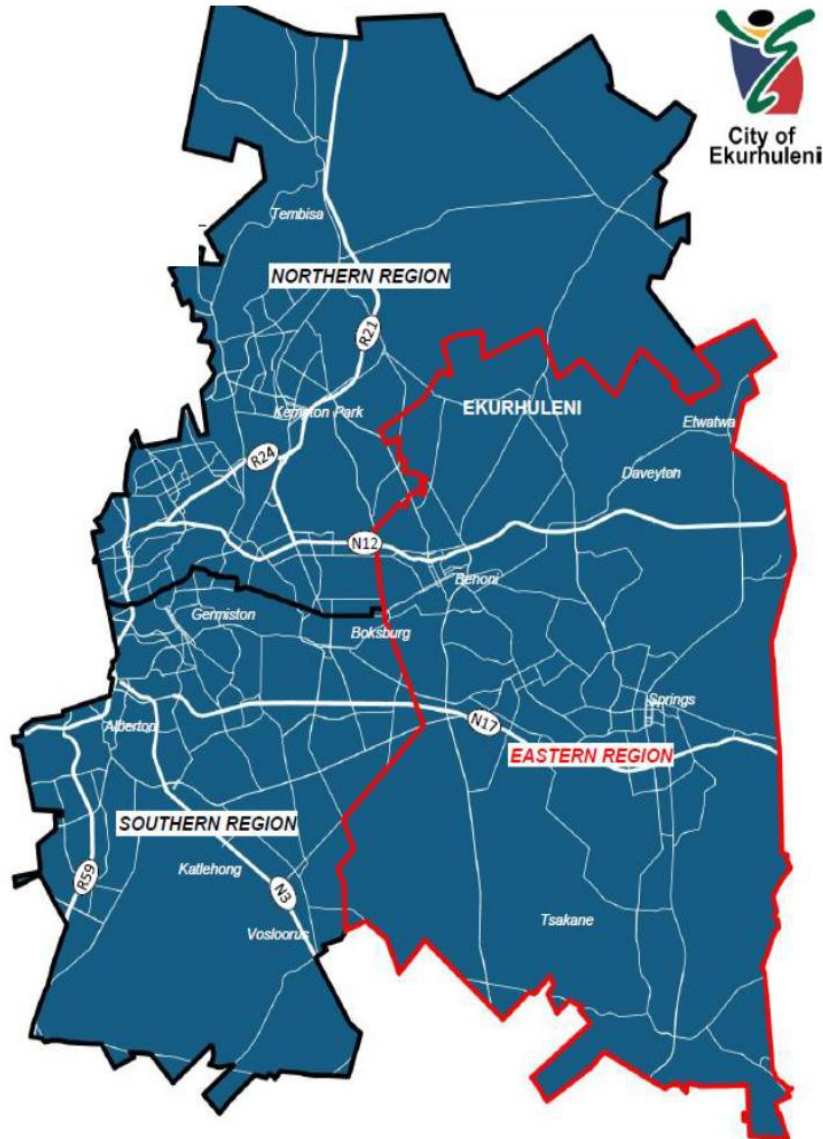
The Medium-Term Revenue and Expenditure Framework, or the MTREF, provides the budgets for the various projects/services that the City will implement in the next financial year (budget year) – and the two years following the budget year. It is a requirement of the Local Government Municipal Finance Management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





# **Section 3**

**Draft 2026/2027-CoE Amended Integrated Development Plan**

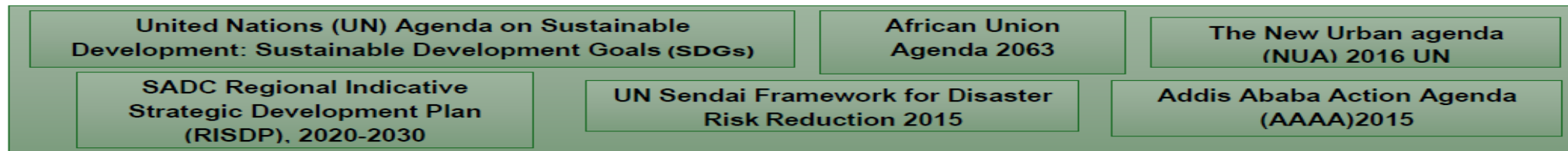


| Area                                               | 197,592 hectares - 10.9% of Gauteng's land mass of 18,176km (GCOGTA, 2023).                                       |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Population                                         | 4 066 691 (Statistics South Africa 2022)                                                                          |
| Households                                         | 1 421 003 (Statistics South Africa 2022).                                                                         |
| Functional Literacy Rate                           | 94.84% (South Africa Regional eXplorer 2024).                                                                     |
| Economically Active Population – Ages 15 and 65    | 1.8 million in 2024 (Statistics South Africa 2024).                                                               |
| Working age population- Ages of 15 and 64          | 2.85 million in 2024 (Statistics South Africa 2024).                                                              |
| GDP                                                | R497 billion 20.06% to the Gauteng Province and 6.76% to the National GDP, (South Africa Regional eXplorer 2024). |
| Unemployment                                       | 33.4% (Statistics South Africa 2024).                                                                             |
| Access to sanitation                               | 91,2% (Statistics South Africa 2024).                                                                             |
| Access to refuse removal services/waste collection | 91% (Statistics South Africa 2024).<br>89% receive these services on a regular basis (weekly).                    |
| Access to piped water in dwelling                  | 99% have access to water (74% in the house, 20% in the yard and 5% communal standpipe, 0,8% no water)             |
| Electricity for lighting                           | 93% use electricity for lighting                                                                                  |



# City of Ekurhuleni Planning Context

## Summary of International/Regional Policies/Commitments/Global Governance Frameworks



## Summary National and Provincial Plans/Policies



## Summary City of Ekurhuleni Plans



# City of Ekurhuleni Growth and Development Strategy 2055 (GDS 2055)

**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)**

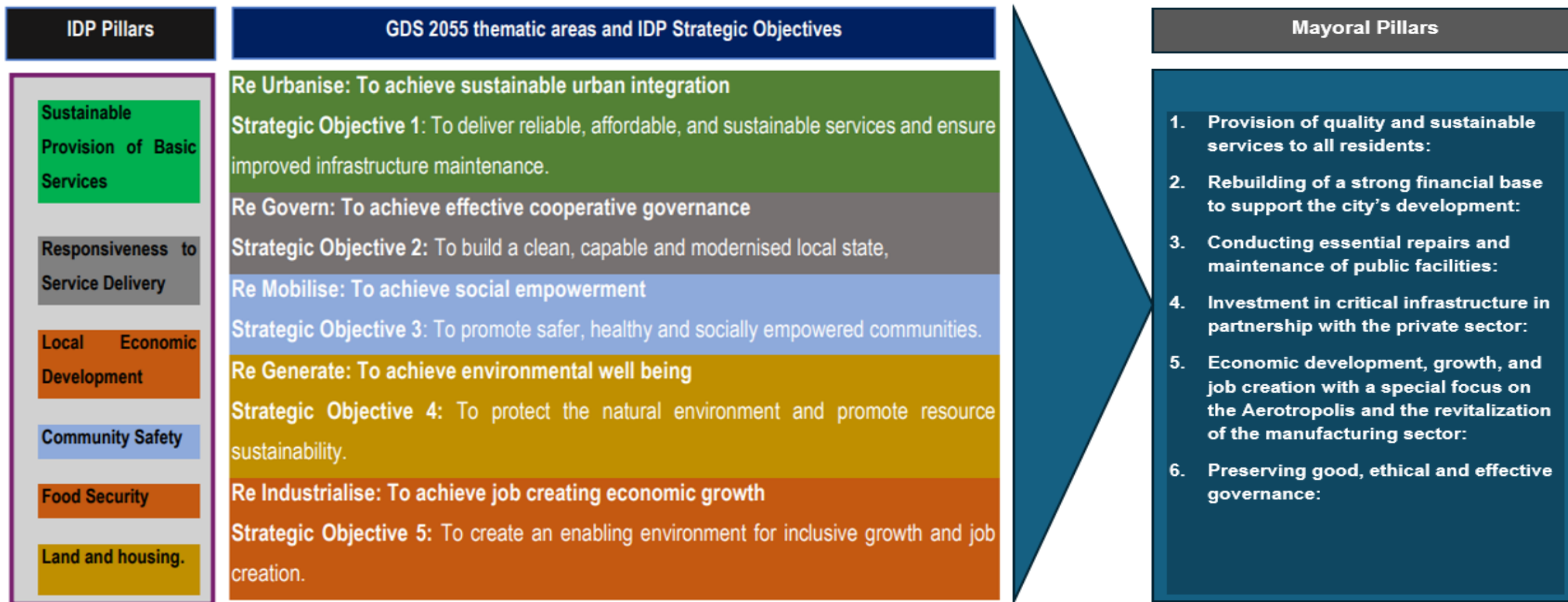
Inclusive industrial  
economy. Meaningful  
reduction of unemployment  
and poverty

### **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





## IDP Community Development Priorities

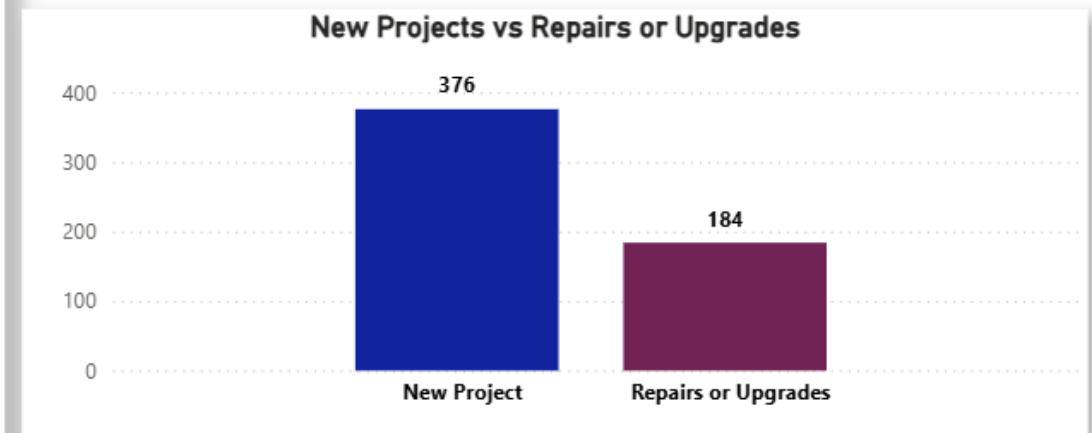
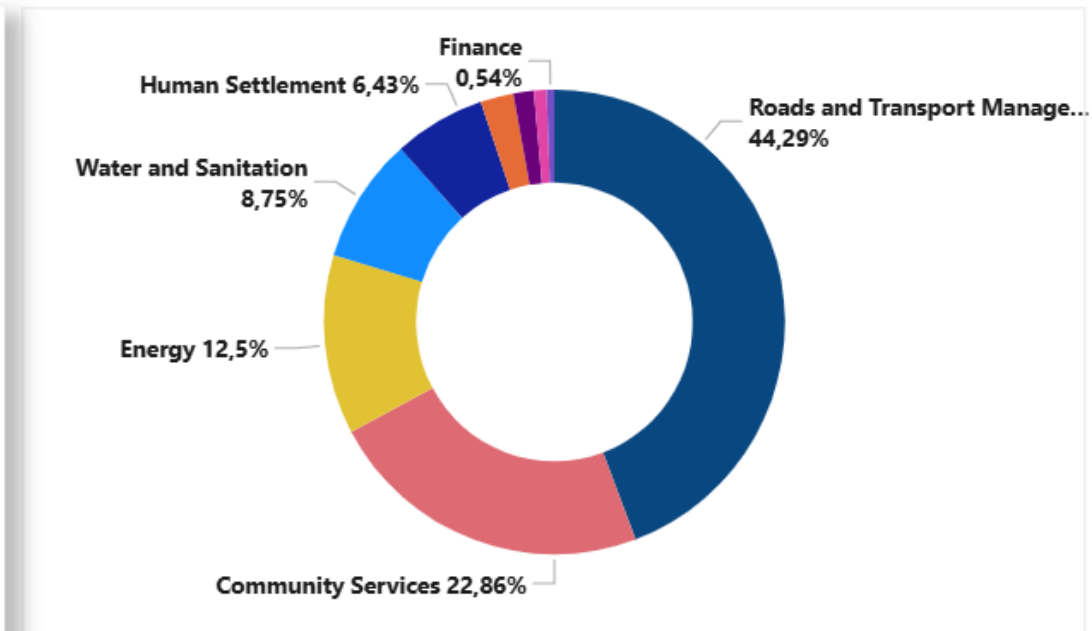
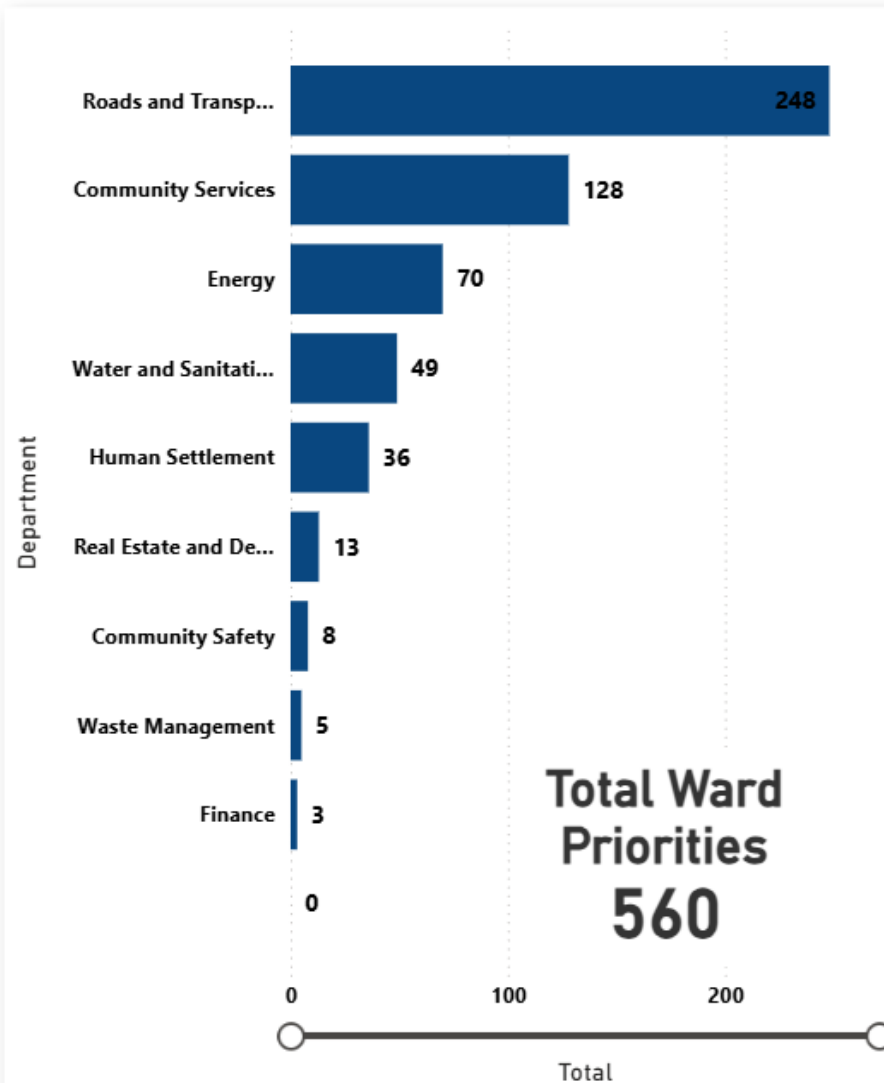
- Community development priorities are priorities collected from the community as part of the IDP and Budget process.
- In the City of Ekurhuleni, these are collected per ward (Ward Participatory System) and are referred to as ward priorities
- They are priorities required in terms of Section 29(1) (b) 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.**

- The CoE Ward priorities were reviewed during the IDP and Budget review process on **7 to 16 October 2025** in preparation for the 2026/2027 IDP and 2026/2027-2028-2029 MTREF.

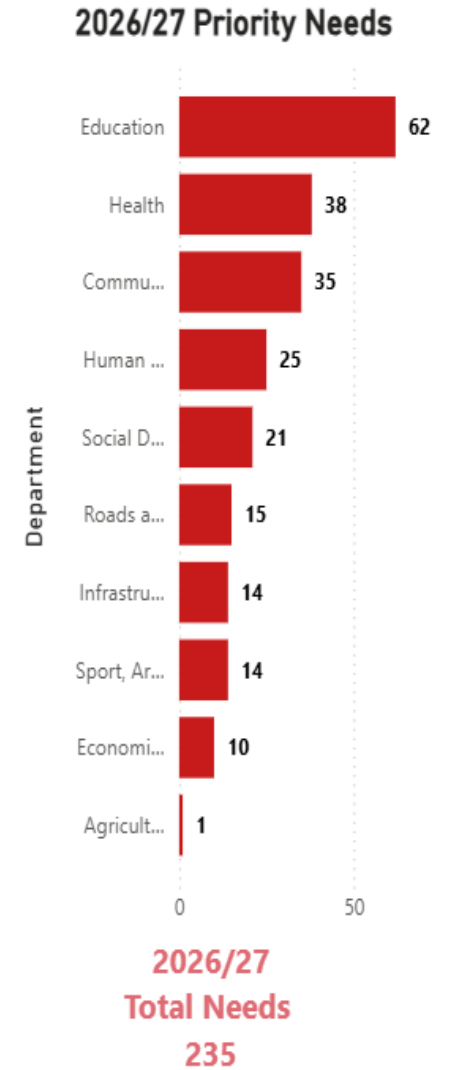
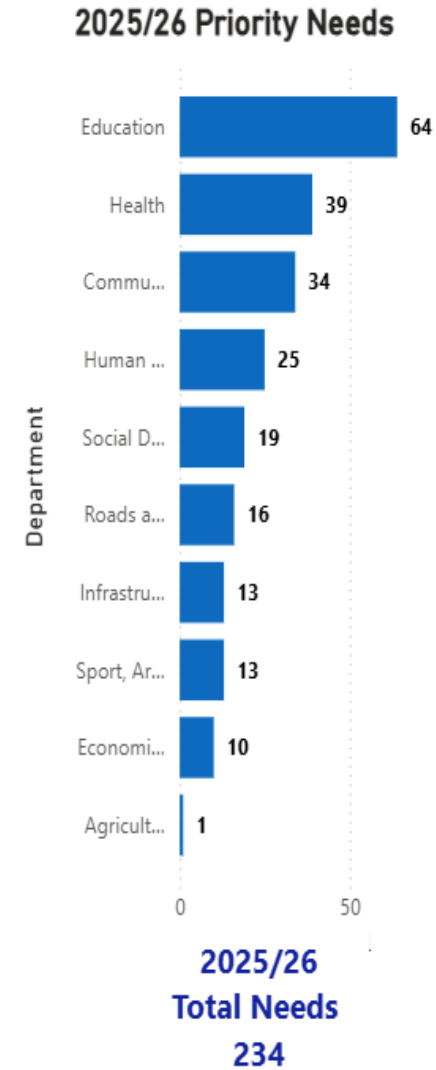
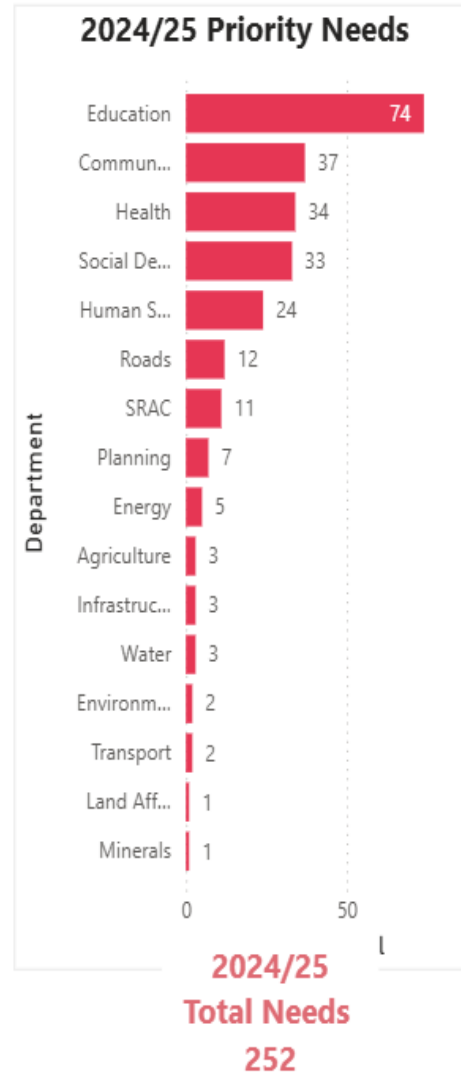
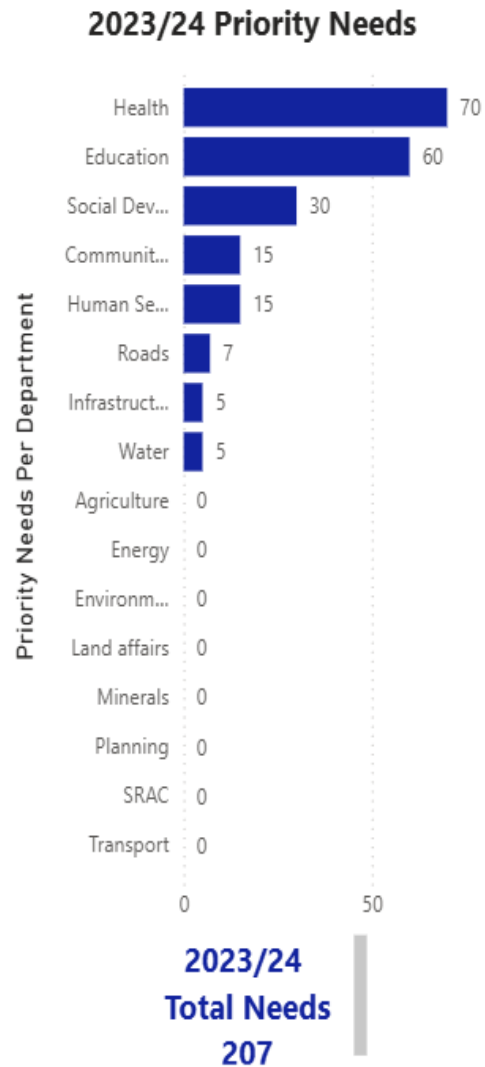
**Ward Priorities that are of local government competence (City of Ekurhuleni)**

## 2026/2027 Reviewed Ward Priorities





**Ward  
Priorities  
that are not  
of local  
government  
competence  
(referred to  
the National/  
Provincial  
Government  
Departments**





## 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**

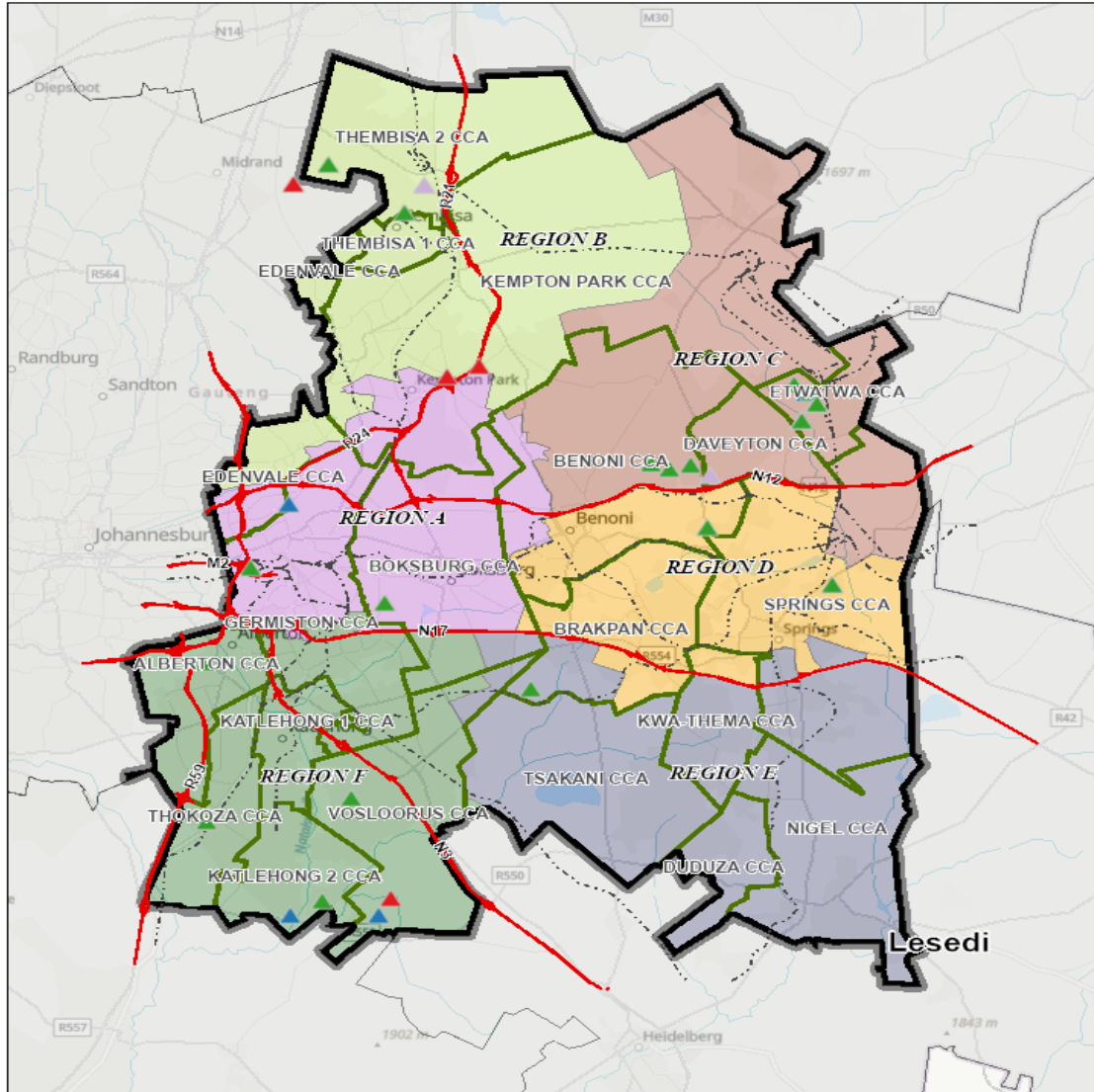
(Schedule 5 Part B: requires municipalities to provide **Municipal Parks and Recreation** and Local amenities)

- Provincial Sports

(Schedule 5 Part B: requires municipalities to provide **Local Sports Facilities**)



GPG projects in COE



| Departments        | Number of Projects |
|--------------------|--------------------|
| Education          | 32                 |
| Human Settlement   | 14                 |
| Health             | 28                 |
| Roads              | 7                  |
| Social Development | 20                 |
| <b>TOTAL</b>       | <b>101</b>         |



# Section 4

## **2026/2027-2028/2029 Medium Term Revenue Expenditure Framework (MTREF)**



# 2026/27-2028/2029 Medium Term Expenditure Framework

## Capital Budget

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

- ✓ Construction and upgrading of Metro trading services ( Energy, Water and Sanitation and Waste management ) and Roads
- ✓ 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.



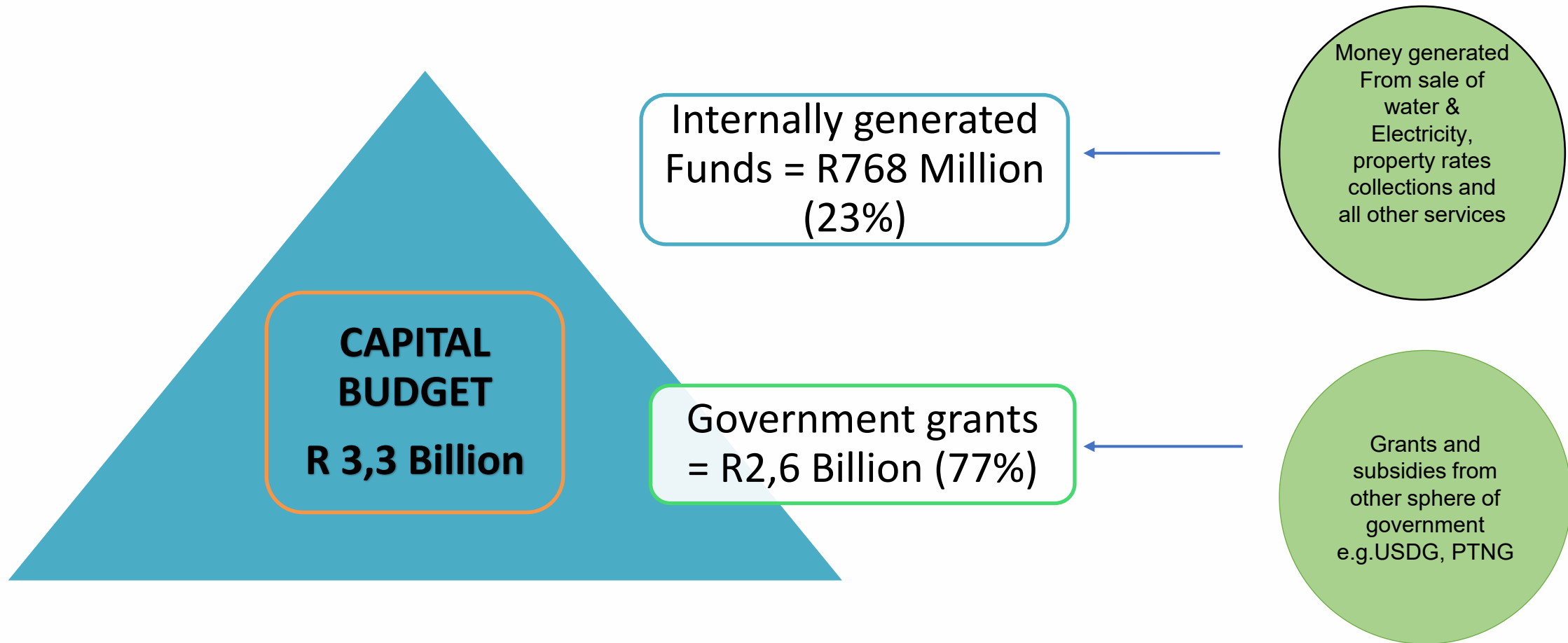
## City's budget focus areas

### ✓ **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.

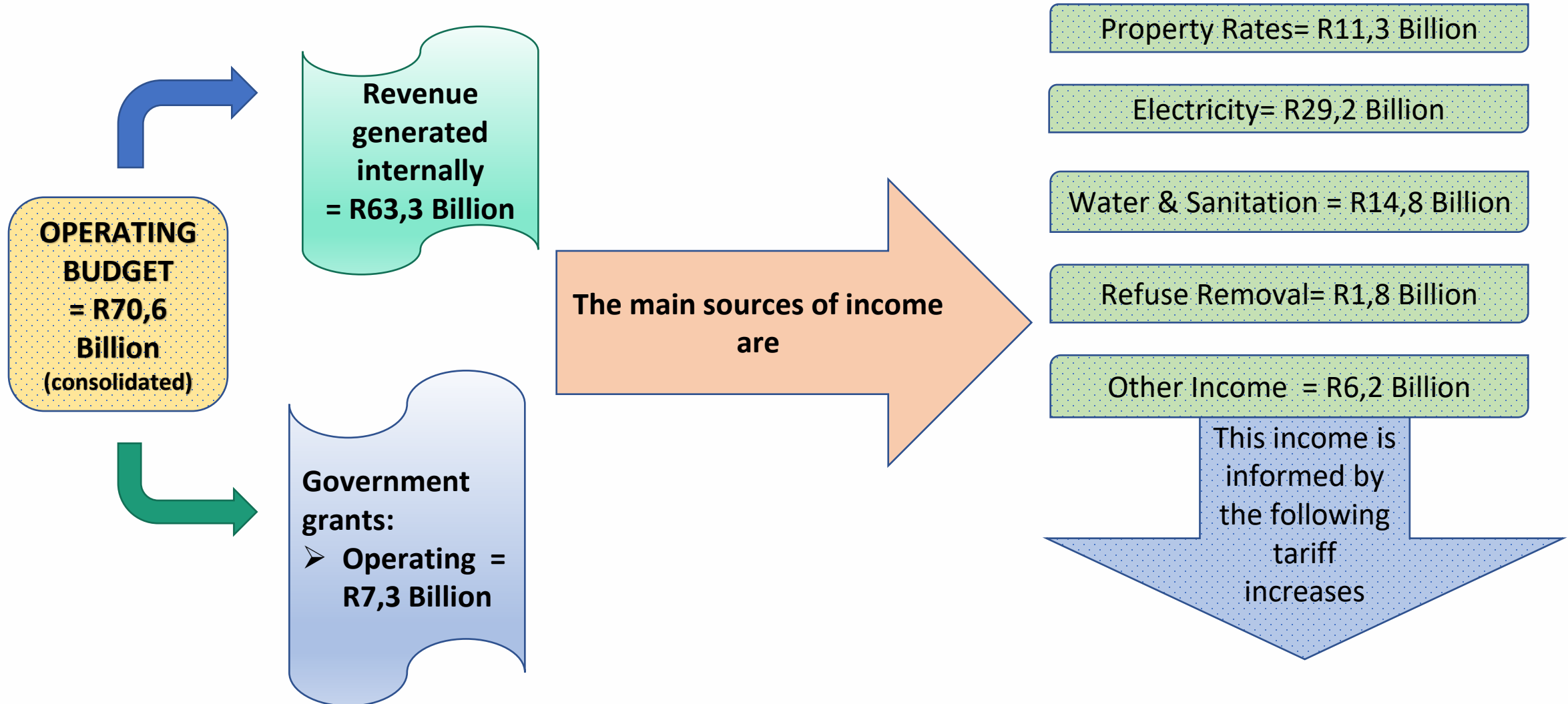


## SOURCES OF FUNDING – CAPITAL BUDGET





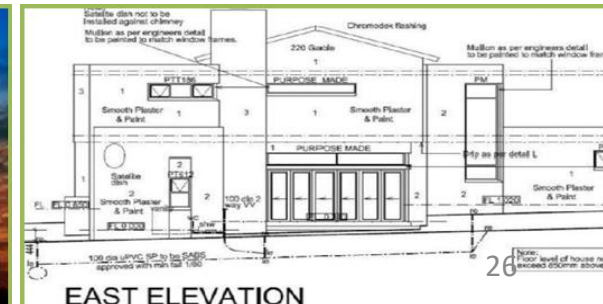
## SOURCES OF FUNDING – OPERATING BUDGET





## PROPOSED TARIFF INCREASES

| Service          | Proposed Tariff              | Factors influencing proposed tariffs                                                              |
|------------------|------------------------------|---------------------------------------------------------------------------------------------------|
| Water            | 14% increase                 | Subject to Rand Water tariffs <b>(This tariff is out of CoE's control)</b>                        |
| Sanitation       | 8,35% increase               | To address ERWAT constraints as we are operating at limited capacity which prevents City's growth |
| Refuse removal   | 3,7% increase                | To fund procurement of specialised vehicles to improve efficiency                                 |
| Energy           | Ranges between 8,76% & 9,01% | Subject to NERSA <b>(This tariff is out of CoE's control)</b>                                     |
| Assessment rates | 3,7% increase                | Based on Consumer Price Index (CPI)                                                               |
| Building plans   | 3.7% Increase                | Based on Consumer Price Index (CPI)                                                               |





## PROPOSED SUNDRY TARIFF INCREASES

| Service                                                  | Proposed Tariff | Factors influencing proposed tariffs |
|----------------------------------------------------------|-----------------|--------------------------------------|
| <b>Libraries and auditoriums</b>                         | No increase     |                                      |
| <b>Cemeteries and crematoriums</b>                       | 3.7% increase   | Based on CPI                         |
| <b>Hiring of Parks, Sports and Recreation facilities</b> | 3.7% increase   | Based on CPI                         |
| <b>Municipal bus services</b>                            | 3.7% increase   | Based on CPI                         |
| <b>Arts, Culture and Heritage services</b>               | No increase     |                                      |

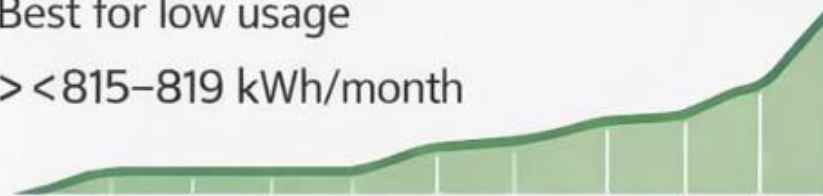




# Difference between Tariff A & Tariff B on Electricity

## **Tariff A**

- Higher cost per kWh with increasing usage
  - Best for low usage
- > < 815–819 kWh/month



### **Tariff A.1 Indigents**



Flat kWh tariff,  
60A Home Lite rate

✓ Above 50kWh

- **Tariff A.1 Indigents**
- Flat kWh tariff, 60A Home Lite rate
- Above 50kWh

## **Tariff B**

- Fixed rate per kWh
- Best for high usage

**SAME COST PER UNIT**

### **Tariff B**

Non-indigents & IMMS Customers



Flat kWh tariff,  
Above 50kWh



✓ Above 50kWh

✓ All times & seasons

- **Tariff B Residential Resellers**
- Basic charge + Flat kWh rate
- Demand & Network access charge **removed**

**COE REVENUE COLLECTION RATE**

| <b>Financial Year</b> | <b>Total Billed</b>   | <b>Total Receipts</b> | <b>% Collection</b> | <b>% Shortfall</b> |
|-----------------------|-----------------------|-----------------------|---------------------|--------------------|
| <b>2020-21</b>        | <b>29 860 717 737</b> | <b>26 777 492 237</b> | <b>89,67%</b>       | <b>-0.67%</b>      |
| <b>2021-22</b>        | <b>35 255 633 227</b> | <b>29 982 788 907</b> | <b>85,04%</b>       | <b>0.04%</b>       |
| <b>2022-23</b>        | <b>35 205 292 065</b> | <b>31 932 435 376</b> | <b>90,70%</b>       | <b>0.70%</b>       |
| <b>2023-24</b>        | <b>38 099 638 597</b> | <b>34 292 899 051</b> | <b>90,01%</b>       | <b>0.01%</b>       |
| <b>2024-25</b>        | <b>41 676 350 200</b> | <b>37 871 897 785</b> | <b>90.87%</b>       | <b>0.87%</b>       |
| <b>2025-26</b>        | <b>31 746 798 888</b> | <b>27 798 712 294</b> | <b>87.56%</b>       | <b>-2.44%</b>      |

## 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                            | 2025/26 ADJUSTED BUDGET | 2026/27 DRAFT BUDGET | 2027/28 DRAFT BUDGET | 2028/29 DRAFT BUDGET |
|---------------------------------------|-------------------------|----------------------|----------------------|----------------------|
| Energy                                | 1,525,010,478           | 1,848,052,013        | 1,995,896,237        | 2,155,568,022        |
| Roads and Transport Management        | 883,633,957             | 1,184,718,957        | 1,279,496,475        | 1,381,856,193        |
| Water and Sanitation                  | 605,903,039             | 637,818,686          | 761,664,793          | 822,597,980          |
| Waste Management Business Unit        | 238,644,823             | 273,656,269          | 295,548,770          | 319,192,576          |
| Ekurhuleni Water Care Company (ERWAT) | 192,393,846             | 222,415,947          | 250,404,592          | 280,191,608          |
| Real Estate and Development Planning  | 121,972,178             | 75,703,153           | 81,759,406           | 88,300,158           |
| Community Safety                      | 72,460,894              | 81,132,947           | 88,703,581           | 95,799,868           |
| Community Services                    | 137,077,366             | 137,077,366          | 148,043,560          | 159,887,046          |
| Human Settlements                     | 21,059,700              | 21,059,700           | 22,744,478           | 24,564,039           |
| Ekurhuleni Housing Company (EHC)      | 11,600,411              | 4,968,930            | 5,287,592            | 5,458,428            |
| Other Supporting Departments          | 12,438,318              | 120,836,011          | 129,422,789          | 139,776,724          |
| <b>Grand Total</b>                    | <b>3,822,195,010</b>    | <b>4,607,439,979</b> | <b>5,058,972,273</b> | <b>5,473,192,642</b> |



# 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.

## **Energy Pricing and Tariff Policy:**

- The City will move from inclining Block Tariffs to a Flat Rate Tariff, aligned to the approach used by Eskom. - 0-50kWh = Free Basic Electricity – Above 50kWh = Flat tariff with cross-subsidization.



## **Section 5**

# **Specific Customer Care Area Presentation**



# **Section 3:**

## **Specific Customer Care Area Presentation**



# **THEMBISA 2 CUSTOMER CARE AREA**



# Facts about Tembisa 2



Total Wards

**7**



Population

**260 655**



Registered Properties

**35 727**



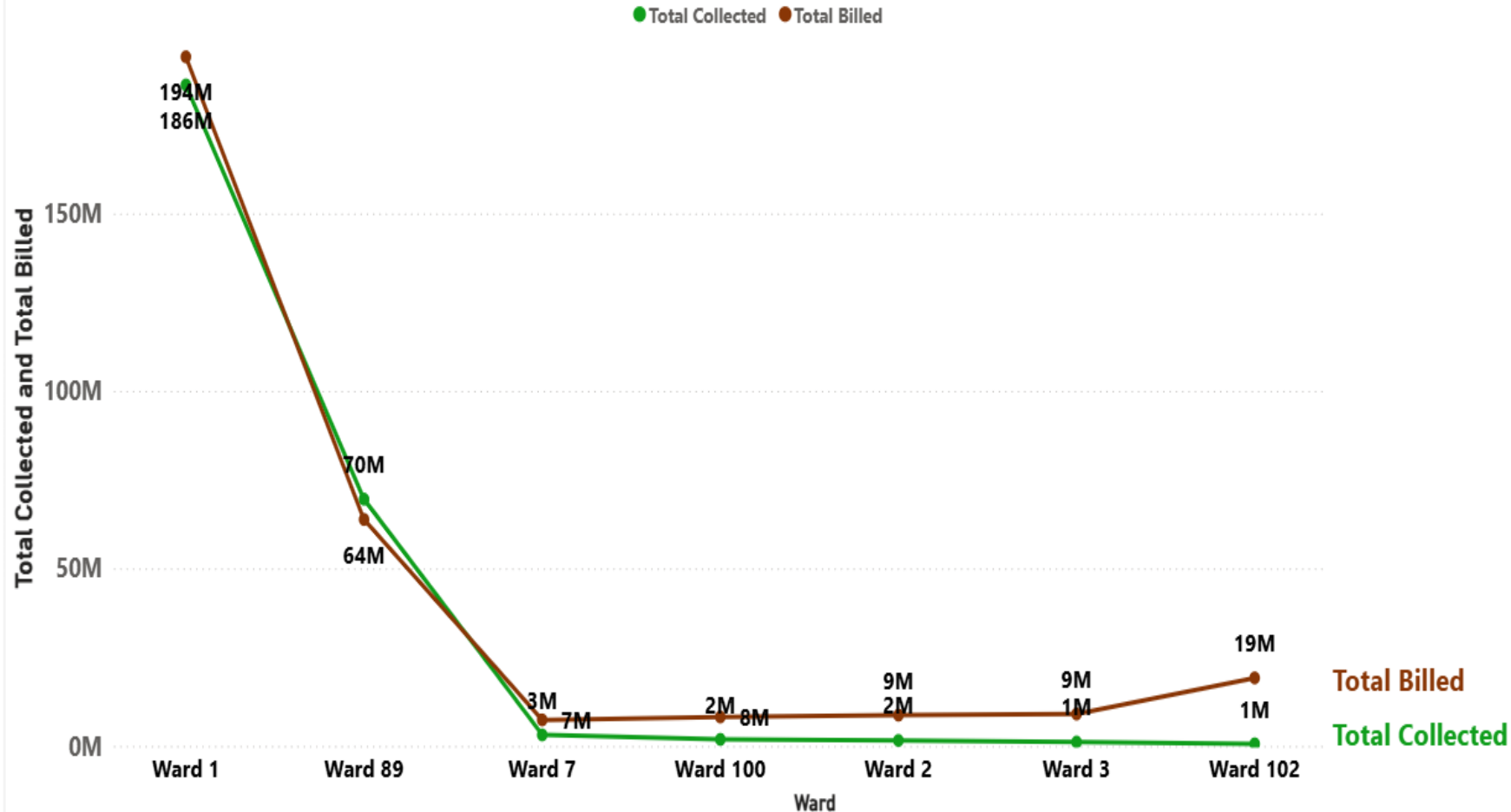
Collection Rate

**89,64%**

**Number of Informal Settlements:15**



## Total Billed vs Total Collected Per Ward - Tembisa 2 CCA



## COLLECTION RATE PER WARD

| Ward     | % Collection |
|----------|--------------|
| Ward 1   | 93,80%       |
| Ward 2   | 48,94%       |
| Ward 3   | 33,25%       |
| Ward 7   | 77,02%       |
| Ward 89  | 113,68%      |
| Ward 100 | 54,95%       |
| Ward 102 | 3,56%        |



## DEPARTMENT

### Top 3 Issues Reported: Thembisa 2 CCA

1. Power failure
2. Water pressure is low
3. Sewer blockage





## Community and Stakeholder Engagement: Thembisa 2 Priorities



| Departments                               | Number of Needs |
|-------------------------------------------|-----------------|
| Community Services (Parks and Cemeteries) | 2               |
| Community Services (Primary Health Care)  | 2               |
| Energy Business Unit                      | 4               |
| Human Settlement                          | 3               |
| Roads and Transport Management            | 23              |
| Water and Sanitation Business Unit        | 1               |
| <b>TOTAL</b>                              | <b>35</b>       |



# FUNDED IDP PRIORITIES







| Ward Number | CCA       | Ward Priorities<br>2026/2027<br>AMENDED IDP                                                                   | Department                     | Ref No                    | Project Name/Line<br>Item Description                     | PROJ_ID<br>Solar/Vot<br>e Number | Source of<br>Funding<br>2026/2027 | Budget<br>2026/2027 | Source of<br>Funding<br>2027/2028 | Budget<br>2027/2028 | Source of<br>Funding<br>2028/2029 | Budget<br>2028/2029 | CAPEX/OPE<br>X |
|-------------|-----------|---------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------------|-----------------------------------------------------------|----------------------------------|-----------------------------------|---------------------|-----------------------------------|---------------------|-----------------------------------|---------------------|----------------|
| 3           | Tembisa 2 | Request to prioritize budget allocation for 2 in 1 stand in ward 3 . Winnie Mandela Zone 2, 3, 5, 7, 8 and 10 | Human Settlement               | W03.1/2025/2026;2026/2027 | Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2) | 35825                            | USDG                              | 2 638 000           | USDG                              | 10 970 000          | USDG                              | 16 488 000          | CAPEX          |
| 3           | Tembisa 2 | Request for re-blocking at Zone 3 and 6 Winnie Mandela Park. Alfred Nzo street, Winnie Mandela Park.          | Human Settlement               | W03.2/2025/2026;2026/2027 | -                                                         | -                                | -                                 | -                   | -                                 | -                   | -                                 | -                   | -              |
| 3           | Tembisa 2 | Resurfacing of Alfred Nzo Street (Parliament Street) in zone 6 Winnie Mandela Park.                           | Roads and Transport Management | W03.3/2025/2026;2026/2027 | -                                                         | -                                | -                                 | -                   | -                                 | -                   | -                                 | -                   | -              |
| 3           | Tembisa 2 | Completion of pan handles (paving) Zone3 and 6 Winnie Mandela Park                                            | Roads and Transport Management | W03.4/2025/2026;2026/2027 | -                                                         | -                                | -                                 | -                   | -                                 | -                   | -                                 | -                   | -              |
| 3           | Tembisa 2 | Upgrading of V-drain at Solomon Mahlangu Street, Winnie Mandela Park.                                         | Roads and Transport Management | W03.5/2025/2026;2026/2027 | Tertiary Rds.: (N) Widening Madiba Drive (Tembisa 2)      | 34434                            | USDG                              | 4 500 000           | USDG                              | 4 000 000           | USDG                              | 3 000 000           | CAPEX          |

| Ward Number | CCA       | Ward Priorities 2026/2027 AMENDED IDP                                               | Department                         | Ref No                                        | Project Name/Line Item Description            | PROJ_ID Solar/Vote Number | Source of Funding 2026/2027 | Budget 2026/2027 | Source of Funding 2027/2028 | Budget 2027/2028 | Source of Funding 2028/2029 | Budget 2028/2029 | CAPEX/OPEX |
|-------------|-----------|-------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------|-----------------------------|------------------|-----------------------------|------------------|-----------------------------|------------------|------------|
| 7           | Tembisa 2 | Remove of meters from inside to outside yard at Temong, Tsenong and Maokeng section | Water and Sanitation Business Unit | W07.1/2023/2024;2024/2025;2025/2026;2026/2027 | AGED DOMC METERS NE DIST(Kempton Park)        | 34479                     | UDFG                        | 5 000 000        | UDFG                        | 5 000 000        | UDFG                        | 7 500 000        | CAPEX      |
| 7           | Tembisa 2 | Upgrade of Storm water pipe at Lefini street at 238 Tsenelong Section               | Roads and Transport Management     | W07.2/2023/2024;2024/2025;2025/2026;2026/2027 | SW Minor (N) SW Temong Tlamatlama (Tembisa 2) | 35163                     | USDG                        | 1 500 000        | USDG                        | 3 000 000        | USDG                        | 1 500 000        | CAPEX      |
| 7           | Tembisa 2 | Paving of walkways passage at Temong and Tsenelong section                          | Roads and Transport Management     | W07.3/2023/2024;2024/2025;2025/2026;2026/2027 | Ped. Management (N):(Corporate)               | 35441                     | USDG                        | 4 000 000        | USDG                        | 3 000 000        | USDG                        | 1 000 000        | CAPEX      |
| 7           | Tembisa 2 | Installation of V-Channel at Wadi street and DM Marokane Drive Leboneng Section     | Roads and Transport Management     | W07.4/2023/2024;2024/2025;2025/2026;2026/2027 | SW Minor (N) SW Temong Tlamatlama (Tembisa 2) | 35163                     | USDG                        | 1 500 000        | USDG                        | 3 000 000        | USDG                        | 1 500 000        | CAPEX      |
| 7           | Tembisa 2 | Upgrade of Stormwater at cnr RTJ Namane and Skeleton Street at Maokeng Section      | Roads and Transport Management     | W07.5/2024/2025;2025/2026;2026/2027           | SW Minor (N) SW Temong Tlamatlama (Tembisa 2) | 35163                     | USDG                        | 1 500 000        | USDG                        | 3 000 000        | USDG                        | 1 500 000        | CAPEX      |



| Ward Number | CCA       | Ward Priorities<br>2026/2027<br>AMENDED IDP                                                                | Department                               | Ref No                               | Project Name/Line Item Description | PROJ_ID Solar/Vote Number | Source of Funding 2026/2027 | Budget 2026/2027 | Source of Funding 2027/2028 | Budget 2027/2028 | Source of Funding 2028/2029 | Budget 2028/2029 | CAPEX/OPEX |
|-------------|-----------|------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------|------------------------------------|---------------------------|-----------------------------|------------------|-----------------------------|------------------|-----------------------------|------------------|------------|
| 89          | Tembisa 2 | Tarring of Peter Mokaba Street at (Zone 2), Ramahoshi and Mathat Street (Zone3) at Winnie Mandela, Tembisa | Roads and Transport Management           | W089.1/2025/2026;2026/2027           | -                                  | -                         | -                           | -                | -                           | -                | -                           | -                | -          |
| 89          | Tembisa 2 | Construction of Traffic Circle at Clayville East (Old Pretoria Road)                                       | Roads and Transport Management           | W089.2/2026/2027                     | -                                  | -                         | -                           | -                | -                           | -                | -                           | -                | -          |
| 89          | Tembisa 2 | Construction of stormwater at Star street zone 2,Winnie Mandela                                            | Roads and Transport Management           | W089.3/2024/2025;2025/2026;2026/2027 | -                                  | -                         | -                           | -                | -                           | -                | -                           | -                | -          |
| 89          | Tembisa 2 | Resurfacing of Meijuri and Potash Street                                                                   | Roads and Transport Management           | W089.4/2026/2027                     | -                                  | -                         | -                           | -                | -                           | -                | -                           | -                | -          |
| 89          | Tembisa 2 | Request for a refurbishment of Olifantsfontein Clinic                                                      | Community Services (Primary Health Care) | W089.5/2026/2027                     | None. Provincial Mandate           | -                         | -                           | -                | -                           | -                | -                           | -                | -          |







# **2025/2026 Budget Progress Report**



| New Department     | Project Name                                              | Ward                      | Progress                                                                                                                                                                                                                                    |
|--------------------|-----------------------------------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Energy             | Clayville Electrification(Tembisa 2)                      | 89                        | Project under way. Please note this project is in Ward 102 and not Ward 89                                                                                                                                                                  |
| Energy             | Tembisa 2 Lighting(Tembisa 2)                             | 1, 2, 3, 7, 89, 100 & 102 | Project under construction: 1 x highmast installed in Moriting (Ward 100), and in Clayville Ext45 (Ward 102). Additional funds have been allocated and the following will be done: Installation of 3 x highmast in Clayville East (Ward 89) |
| Energy             | Tembisa 2 Network Enhancement(Tembisa 2)                  | 1, 2, 3, 7, 89, 100 & 102 | Project completed. Installation of MV cable in Spanner Road Clayville                                                                                                                                                                       |
| Energy             | Tembisa 2 Revenue enhancement(Tembisa 2)                  | 1, 2, 3, 7, 89, 100 & 102 | Prepaid meter replacement at Winne mandela Zone 4 & 7, was completed.                                                                                                                                                                       |
| Community Services | Ward priority needs: ward 89 fencing olifantsfontein park | 89                        | Funds for Olifantsfontein park fencing were used to install gym equipment in Clayville East as funds were not enough for fencing                                                                                                            |
| Energy             | Clayville Electrification(Tembisa 2)                      | 89                        | Project under way. Please note this project is in Ward 102 and not Ward 89                                                                                                                                                                  |



| Department                   | Project Name                                              | Ward                  | Progress                                                                                                                                                                                         |
|------------------------------|-----------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Human Settlement             | Clayville Ext 45 Social Housing                           | 102                   | Contractor IPW is in process. To be finalised in the coming weeks. Re-allocation is in process within the department to re-allocate the additional funds to other projects within the department |
| Human Settlement             | Clayville Ext 71 to 80                                    | 102                   | Further re-allocation is in process to re-allocate funds to other projects.                                                                                                                      |
| Human Settlement             | Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2) | 89,(2, 3 beneficiary) | Reallocation process within the department is in process to add funding to the project to enable installation of electricity infrastructure. Current budget was insufficient.                    |
| Roads & Transport Management | Kaal Spruit rehabilitation(Tembisa 2)                     | 1                     | Current phase completed. Waiting for new panel of consultants for implementation of next phase.                                                                                                  |
| Roads & Transport Management | Construction of Townhouse Road, Clayville                 | 89                    | Detail Design in progress.                                                                                                                                                                       |
| Roads & Transport Management | Reconstruction Tembisa Bridges (Flint Mazibuko)           | 89                    | The bridge has reconstructed and the road has been opened. Next phase has commenced which include the protection of the river banks,                                                             |



| Department                   | Project Name                                        | Ward          | Progress                                            |
|------------------------------|-----------------------------------------------------|---------------|-----------------------------------------------------|
| Roads & Transport Management | Stormwater System Upgrade Clayville Extension 27    | 1             | Waiting for new panel of consultants.               |
| Roads & Transport Management | SW Minor (N) SW Temong Tlamatlama (Tembisa 2)       | 7             | Funds to be re-allocated.                           |
| Roads & Transport Management | SW Upgrades (N) Ward 2                              | 2             | Waiting for new panel of consultants.               |
| Roads & Transport Management | Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2) | 3             | Completed.<br>The Project is Completed in June 2025 |
| Roads & Transport Management | Traffic Calming (North)                             | 8,9,10,14,100 | Project is still progress                           |
| Water and Sanitation         | Tembisa X25 Outfall Sewer Upgrade                   | 1, 89         |                                                     |



| Department                       | Project Name                                                                                                                                        | Ward        | Progress                                                                                                                                                        |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ekurhuleni Housing Company (EHC) | Clayville Ext 45 Social Housing                                                                                                                     | 102         | The project is in progress. Currently the dept is in the process of appointing the contrator to errect the fance to prevent further vadilism occurred previusly |
| ERWAT                            | Olifantsfontein WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)                                                                                   | 1           | On going contract                                                                                                                                               |
| ERWAT                            | (Direct Purchase) Fleet and Tractor (Benoni Double Bakkie, Olifantsfontein LDV and Rynfield Double Bakkie)                                          | Multi wards |                                                                                                                                                                 |
| ERWAT                            | Olifantsfontein Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months | 1           | As when required basis contract                                                                                                                                 |



| New Department               | Project Name                                                          | Project ID | CCA       | Ward                      | Revised Budget Request Year 2026/27 | Revised Budget Request Year 2027/28 | NEW Budget Request Year 2028/29 |
|------------------------------|-----------------------------------------------------------------------|------------|-----------|---------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| Community Services           | Ward priority needs: ward 89 fencing olifantsfontein park             | 60803      | Tembisa 2 | 89                        |                                     | 1 300 000                           | 1 000 000                       |
| Community Services           | Upgrade Olifantsfontein swimming pool                                 | 37518      | Tembisa 2 | 1                         | 5 000 000                           | 5 000 000                           | 4 000 000                       |
| Water and Sanitation         | Tswelopele X8 Sewer Redesign                                          | 62145      | Tembisa 2 | 1, 102                    | -                                   | -                                   | 2 500 000                       |
| Roads & Transport Management | Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)                   | 34434      | Tembisa 2 | 3                         | 4 500 000                           | 4 000 000                           | 3 000 000                       |
| Water and Sanitation         | Tembisa X25 Outfall Sewer Upgrade                                     | 60517      | Tembisa 2 | 1, 89                     | 30 000 000                          | 40 000 000                          | 40 000 000                      |
| Energy                       | Tembisa 2 Revenue enhancement(Tembisa 2)                              | 36202      | Tembisa 2 | 1, 2, 3, 7, 89, 100 & 102 | 5 000 000                           | 6 000 000                           | 8 000 000                       |
| Energy                       | Tembisa 2 Network Enhancement(Tembisa 2)                              | 36201      | Tembisa 2 | 1, 2, 3, 7, 89, 100 & 102 |                                     | 6 000 000                           | 8 000 000                       |
| Energy                       | Tembisa 2 Lighting(Tembisa 2)                                         | 36200      | Tembisa 2 | 1, 2, 3, 7, 89, 100 & 102 |                                     | 800 000                             | 1 000 000                       |
| Roads & Transport Management | SW Upgrades (N) Ward 2                                                | 60998      | Tembisa 2 | 2                         | 2 000 000                           | 2 000 000                           | 2 000 000                       |
| Roads & Transport Management | SW Minor (N) SW Temong Tlamatlama (Tembisa 2)                         | 35163      | Tembisa 2 | 7                         | 1 500 000                           | 3 000 000                           | 1 500 000                       |
| Roads & Transport Management | Stormwater System Upgrade Clayville Extension 27                      | 60999      | Tembisa 2 | 1                         | 1 775 000                           | 2 000 000                           | 1 000 000                       |
| Water and Sanitation         | Rehabilitation of Kaalspruit river and clayville                      | 62140      | Tembisa 2 | 1                         | -                                   | -                                   | 5 000 000                       |
| Water and Sanitation         | Olifantsfontein/Clayville X79 Reservoir Bulk Supply Line and PRV      | 62138      | Tembisa 2 | 102                       | -                                   | 5 000 000                           | 5 000 000                       |
| ERWAT                        | Olifantsfontein WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)     |            | Tembisa 2 | 1                         | 31 269 090                          | 35 086 597                          | 40 000 000                      |
| Human Settlement             | Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)             | 35825      | Tembisa 2 | 89,(2, 3 beneficiary)     | 2 638 000                           | 10 970 000                          | 16 488 000                      |
| Roads & Transport Management | Kaal Spruit rehabilitation(Tembisa 2)                                 | 35613      | Tembisa 2 | 1                         | 4 000 000                           | 6 000 000                           | 4 000 000                       |
| Water and Sanitation         | Esselen Park and Tembisa Zone Water Supply                            | 62168      | Tembisa 2 | 1, 3, 89                  | -                                   | 1 000 000                           | 2 500 000                       |
| Water and Sanitation         | Construction Of Clayville Reservoir                                   | 37846      | Tembisa 2 | 89                        | -                                   | 5 000 000                           | 10 000 000                      |
| Waste Business Unit          | Construction and Upgrade of the ClayvillePublic Offloading Facilities | 62229      | Tembisa 2 | 89                        | 500 000                             | 5 000 000                           | 5 000 000                       |
| Water and Sanitation         | Clayville Reservoir Pump station                                      | 62126      | Tembisa 2 | 1                         | -                                   | -                                   | 2 500 000                       |
| Water and Sanitation         | Clayville Reservoir Operation Optimization and Pipelines              | 62125      | Tembisa 2 | 1, 3, 89                  | -                                   | -                                   | 2 500 000                       |
| Human Settlement             | Clayville Ext 71 to 80                                                | 60190      | Tembisa 2 | 102                       | 4 106 000                           | 2 400 000                           | 3 664 000                       |
| Water and Sanitation         | Clayville & Esselen Park Sewers                                       | 62124      | Tembisa 2 | 1, 3, 89                  | -                                   | -                                   | 2 500 000                       |
|                              |                                                                       |            |           |                           | <b>92 288 090</b>                   | <b>140 556 597</b>                  | <b>171 152 000</b>              |



## 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 **24 April 2026.**

# 2026/2027 IDP and 20206/2027-2028/2029 Municipal Budget

*Thank you*