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

# EKURHULENI IDP AND BUDGET

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City of Ekurhuleni

# LOGISTICS

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

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# 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 particip**ate 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.

## 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 CONSULATION

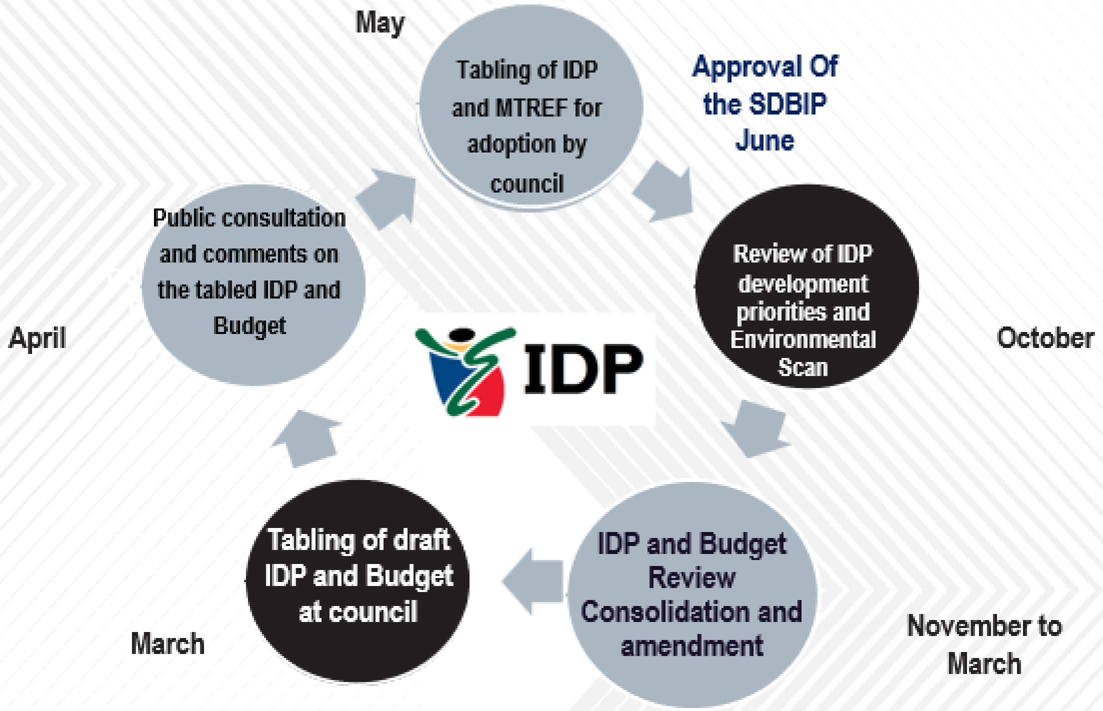
**IDP Review process**

Ward
Committees
Councillors
Government and other
Stakeholders.
Meetings.

**Public Consultations IDP/Budget**

Ekurhuleni Residents
Business, Youth, Civic
Organisations,
Government and other
Stakeholders. Digital
Platforms and meetings

## 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

# WHAT IS THE IDP?

1. *It is aligned to national and provincial development plans*
2. *It contains the development objectives of the municipality*
3. *It aligns the development objectives of the municipality with the budget*
4. *It contains the community development priorities*
5. *It integrates and coordinates all sector plans*

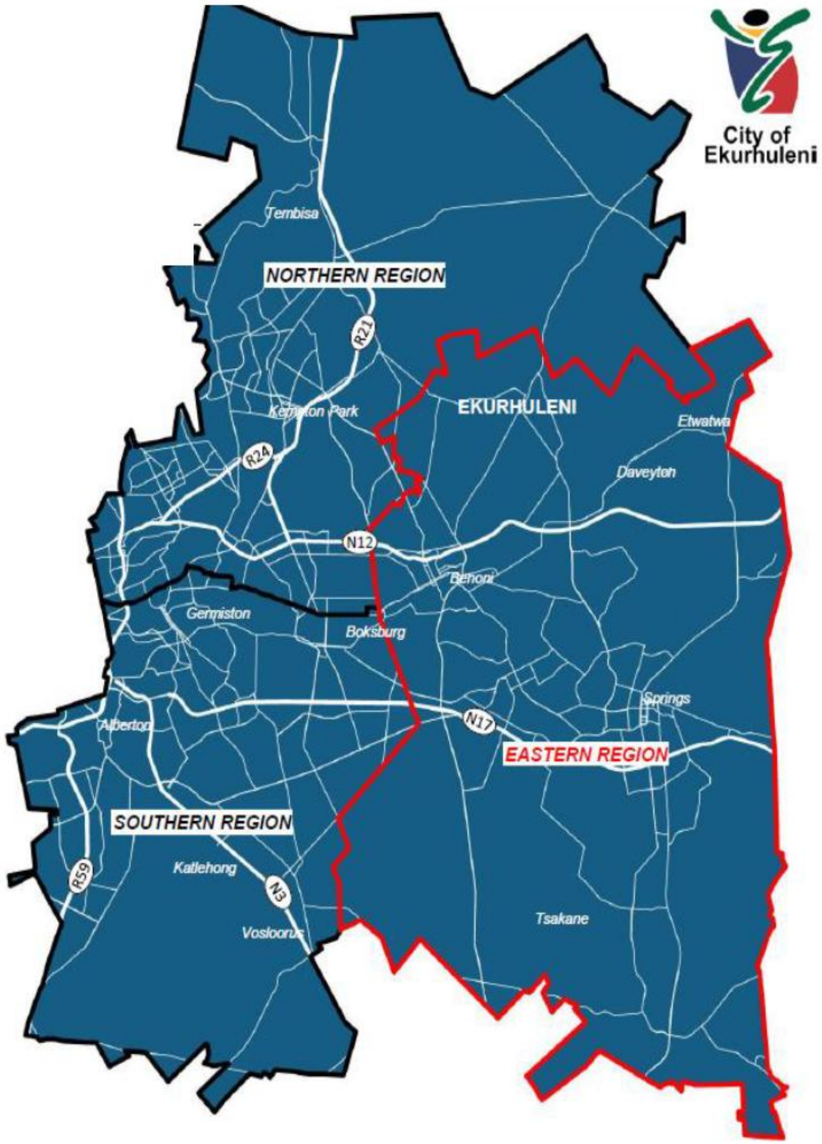
The Medium-Term Revenue and Expenditure Framework, or the MTREF, provides the budgets for the various projects/services that the City will implement in the next financial year (budget year) – and the two years following the budget year. It is a requirement of the Local Government Municipal Finance Management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

# What is the MTREF

1. *It must be approved annually by a municipal council before a financial year commences.*
2. *It must contain the anticipated revenue and revenue sources; and expenditure of the budget year,*
3. *Must indicate revenue and projected expenditure for the two financial years following the budget year.*
4. *And must generally, be divided into capital and operating budget*

# 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 pipped 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**

- United Nations (UN) Agenda on Sustainable Development: Sustainable Development Goals (SDGs)
- African Union Agenda 2063
- The New Urban agenda (NUA) 2016 UN
- SADC Regional Indicative Strategic Development Plan (RISDP), 2020-2030
- UN Sendai Framework for Disaster Risk Reduction 2015
- Addis Ababa Action Agenda (AAAA)2015

**Summary National and Provincial Plans/Policies**

- National Development Plan 2030
- Medium Term Development Plan (MTDP) 2024-2029
- Growing Gauteng Together (GGT ) 2030
- Local Government Back to Basics Framework 2014
- National and Provincial Spatial Development Frameworks
- National and Provincial Sector Plans, Policies and Priorities

**Summary City of Ekurhuleni Plans**

- Ekurhuleni Growth and Development Strategy (GDS) 2055
- City of Ekurhuleni Municipal Spatial Development Framework (MSDF)
- City of Ekurhuleni Sector Plans and Policies
- City of Ekurhuleni Integrated Development Plan
- City of Ekurhuleni Medium Term Revenue and Expenditure Framework
- Service Delivery and Budget Implementation Plan
- Individual Performance Contracts/Agreements

City of Ekurhuleni Service Standards

# City of Ekurhuleni Growth and Development Strategy2055 (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) | Capable City (2020 - 2030) | Sustainable City (2030 - 2055) |
|---|---|---|
| Well managed, resourced, financially sustainable. No service delivery challenges | Inclusive industrial economy. Meaningful reduction of unemployment and poverty | Clean, green and sustainable African manufacturing complex, and city development network |

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

| IDP Pillars | GDS 2055 thematic areas and IDP Strategic Objectives |
|---|---|
| Sustainable Provision of Basic Services | **Re Urbanise: To achieve sustainable urban integration**<br>**Strategic Objective 1**: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance. |
| Responsiveness to Service Delivery | **Re Govern: To achieve effective cooperative governance**<br>**Strategic Objective 2:** To build a clean, capable and modernised local state, |
| Local Economic Development | **Re Mobilise: To achieve social empowerment**<br>**Strategic Objective 3**: To promote safer, healthy and socially empowered communities. |
| Community Safety | **Re Generate: To achieve environmental well being**<br>**Strategic Objective 4:** To protect the natural environment and promote resource sustainability. |
| Food Security | **Re Industrialise: To achieve job creating economic growth**<br>**Strategic Objective 5:** To create an enabling environment for inclusive growth and job creation. |
| Land and housing. | |

**Mayoral Pillars**

1. Provision of quality and sustainable services to all residents:
2. Rebuilding of a strong financial base to support the city's development:
3. Conducting essential repairs and maintenance of public facilities:
4. Investment in critical infrastructure in partnership with the private sector:
5. Economic development, growth, and job creation with a special focus on the Aerotropolis and the revitalization of the manufacturing sector:
6. Preserving good, ethical and effective governance:

# IDP Community Development Priorities

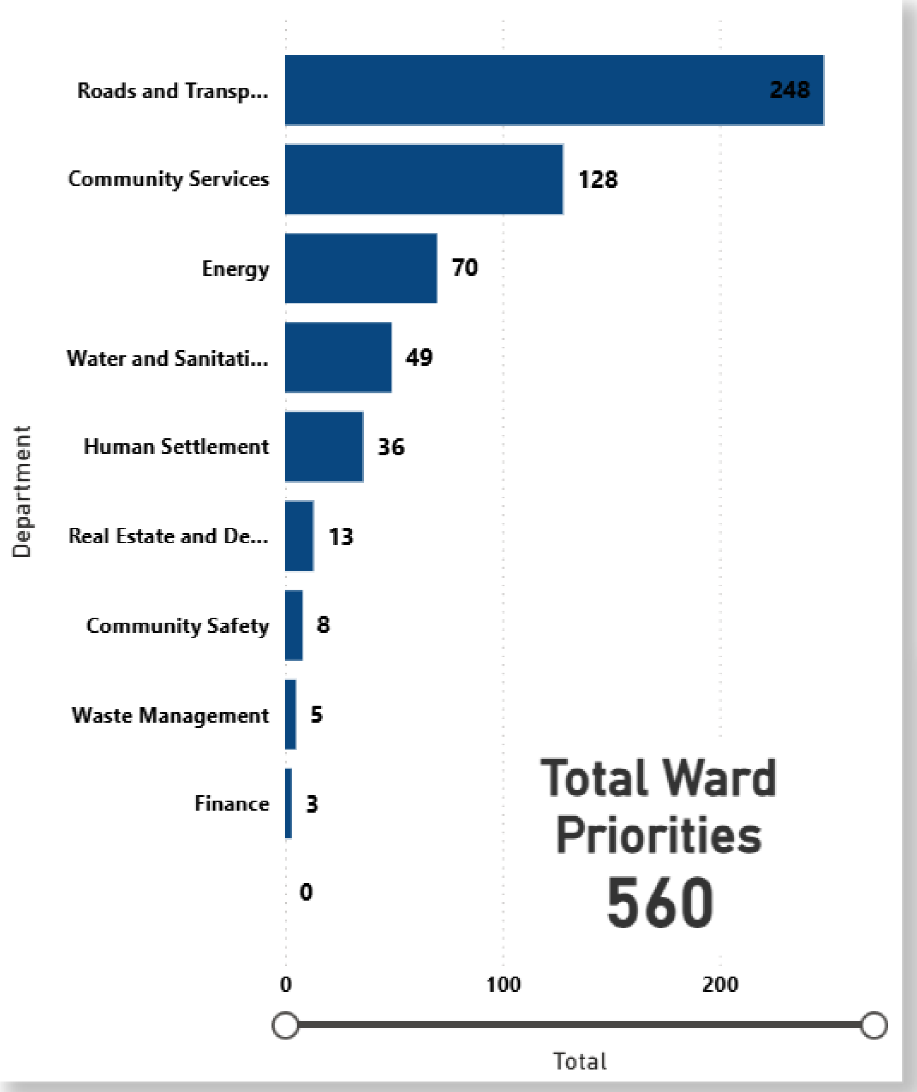
- Community development priorities are priorities collected from the community as part of the IDP and Budget process.
- In the City of Ekurhuleni, these are collected per ward (Ward Participatory System)and are referred to as ward priorities
- They are priorities required in terms of Section 29(1) (b)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

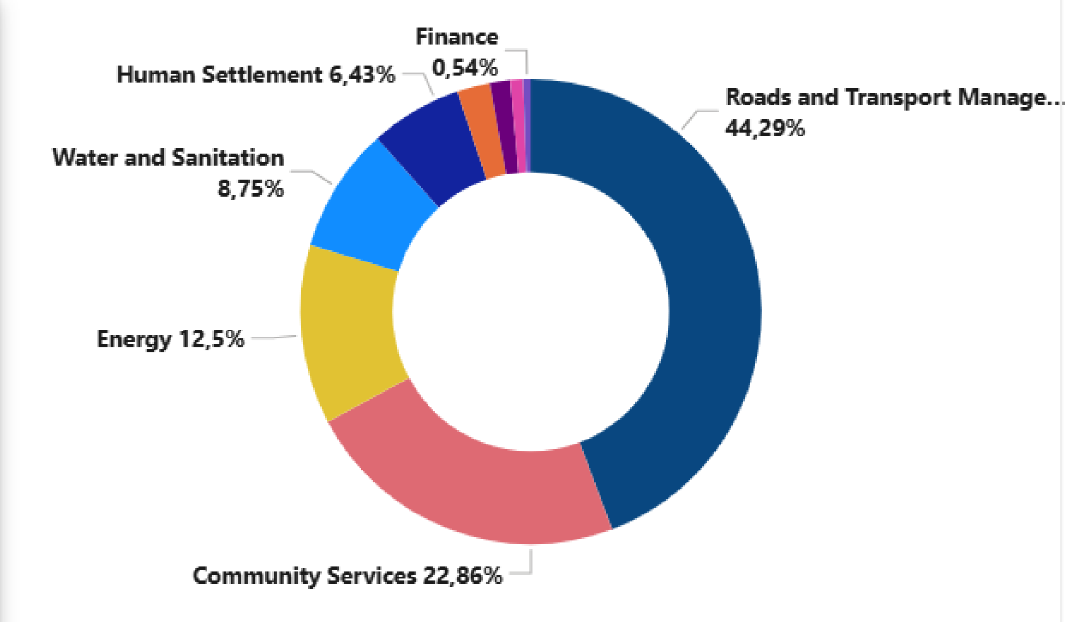
  **Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for the local community to be consulted on its development needs and priorities and for them to participate in the drafting of the integrated development plan.**

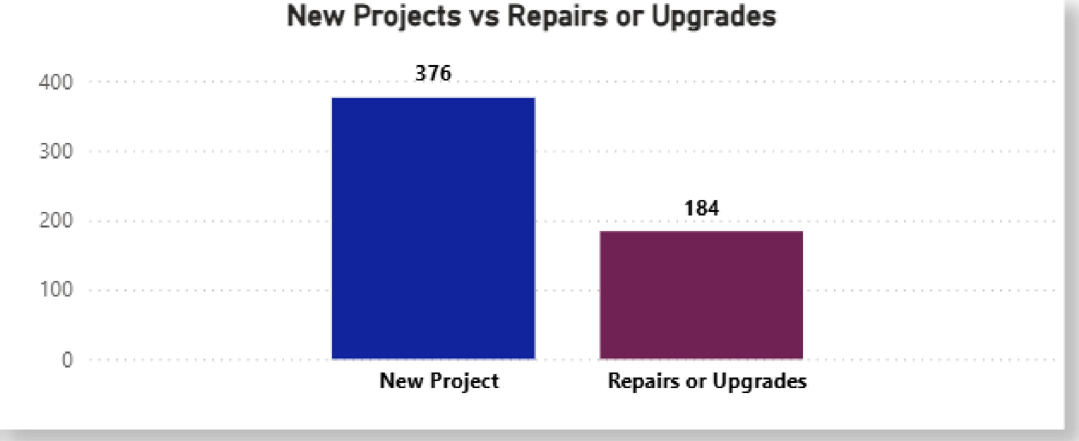
- The CoE Ward priorities were reviewed during the IDP and Budget review process on **7 to 16 October 2025** in preparation for the 2026/2027 IDP and 2026/2027-2028-2029 MTREF.

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

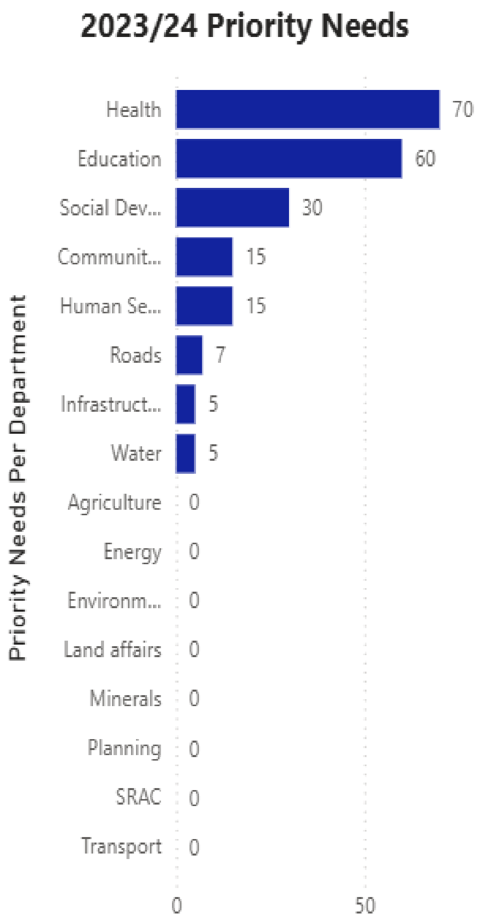
## 2026/2027 Reviewed Ward Priorities



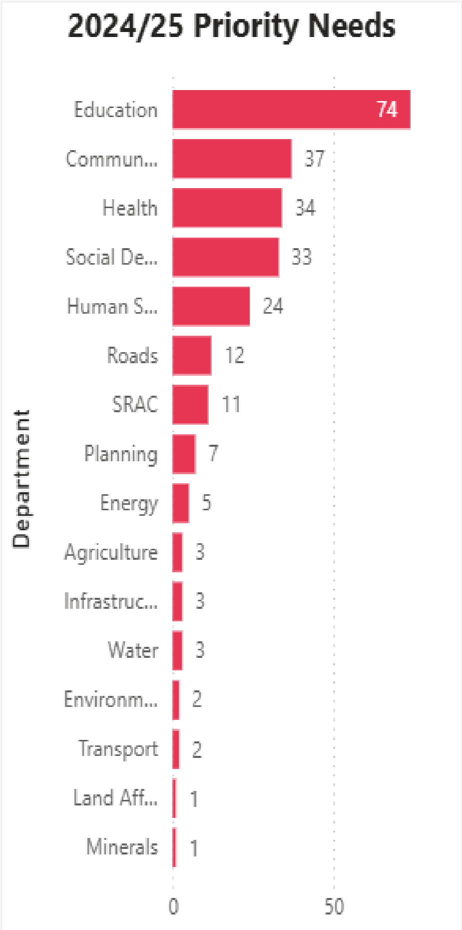



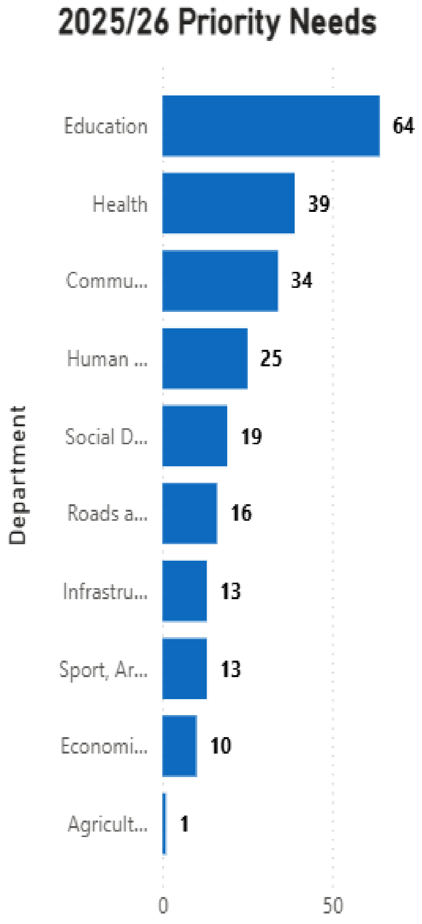
# Ward Priorities that are not of local government competence (referred to the National/ Provincial Government Departments



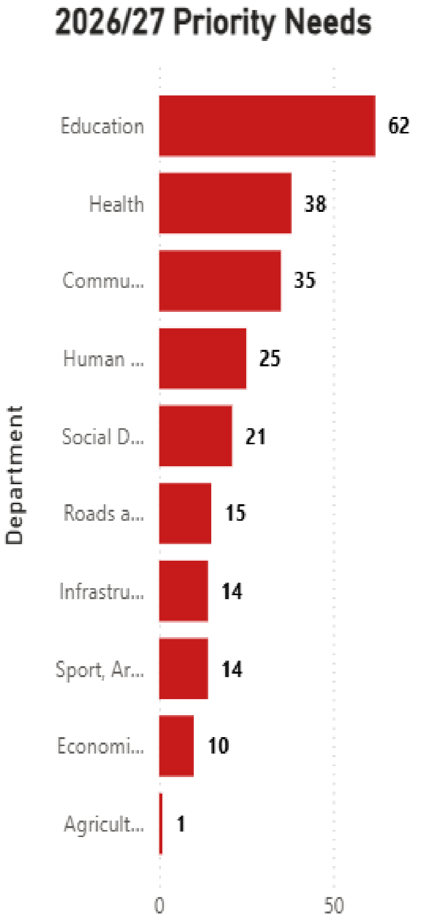

**2023/24 Total Needs 207**




**2024/25 Total Needs 252**




**2025/26 Total Needs 234**




**2026/27 Total Needs 235**

# 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

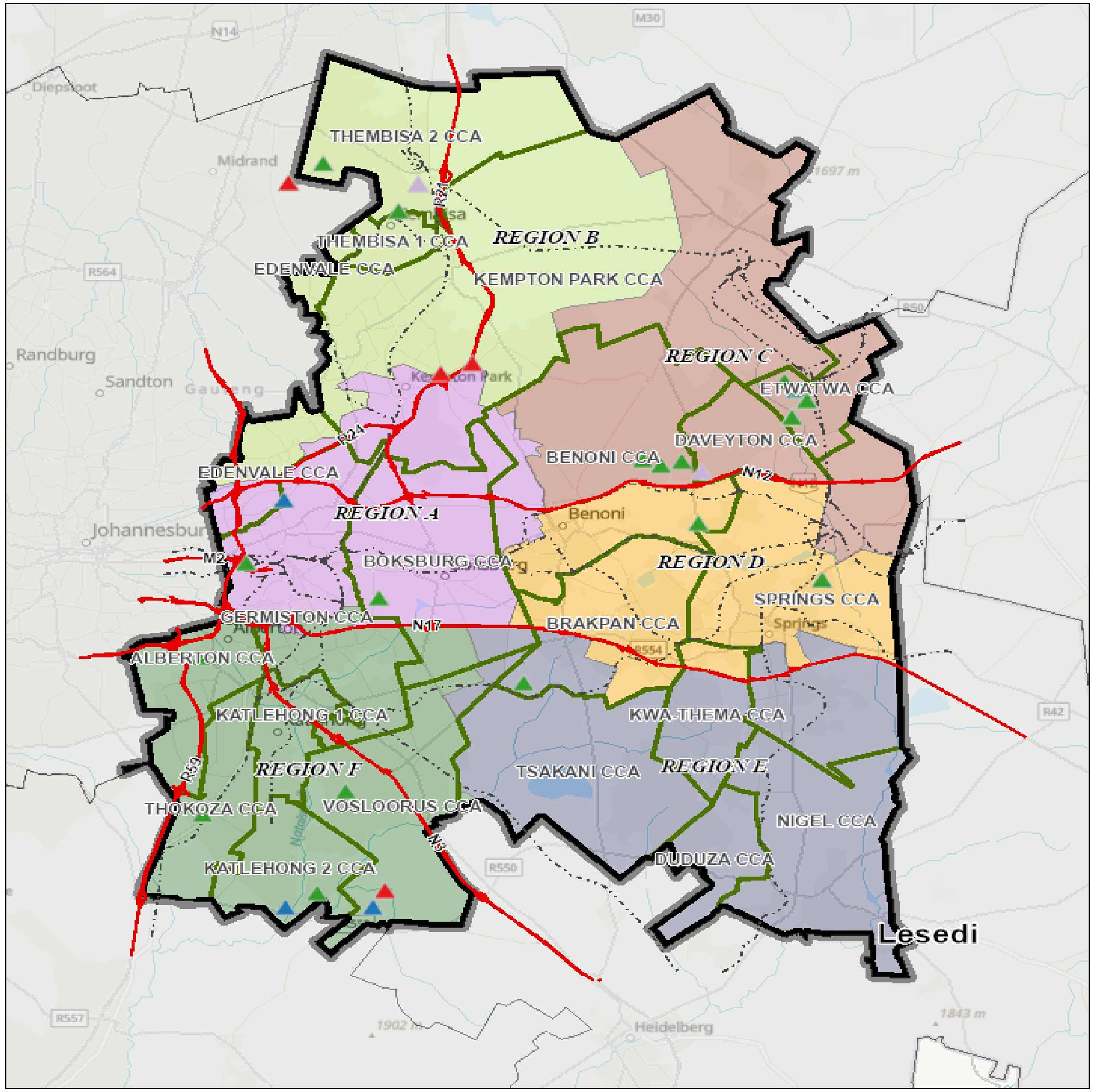
- **Ambulance Services**
- **Libraries** and other National Libraries
- Provincial **Recreation and Amenities**

(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 |
| TOTAL | 101 |

# 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

**CAPITAL BUDGET**

**R 3,3 Billion**

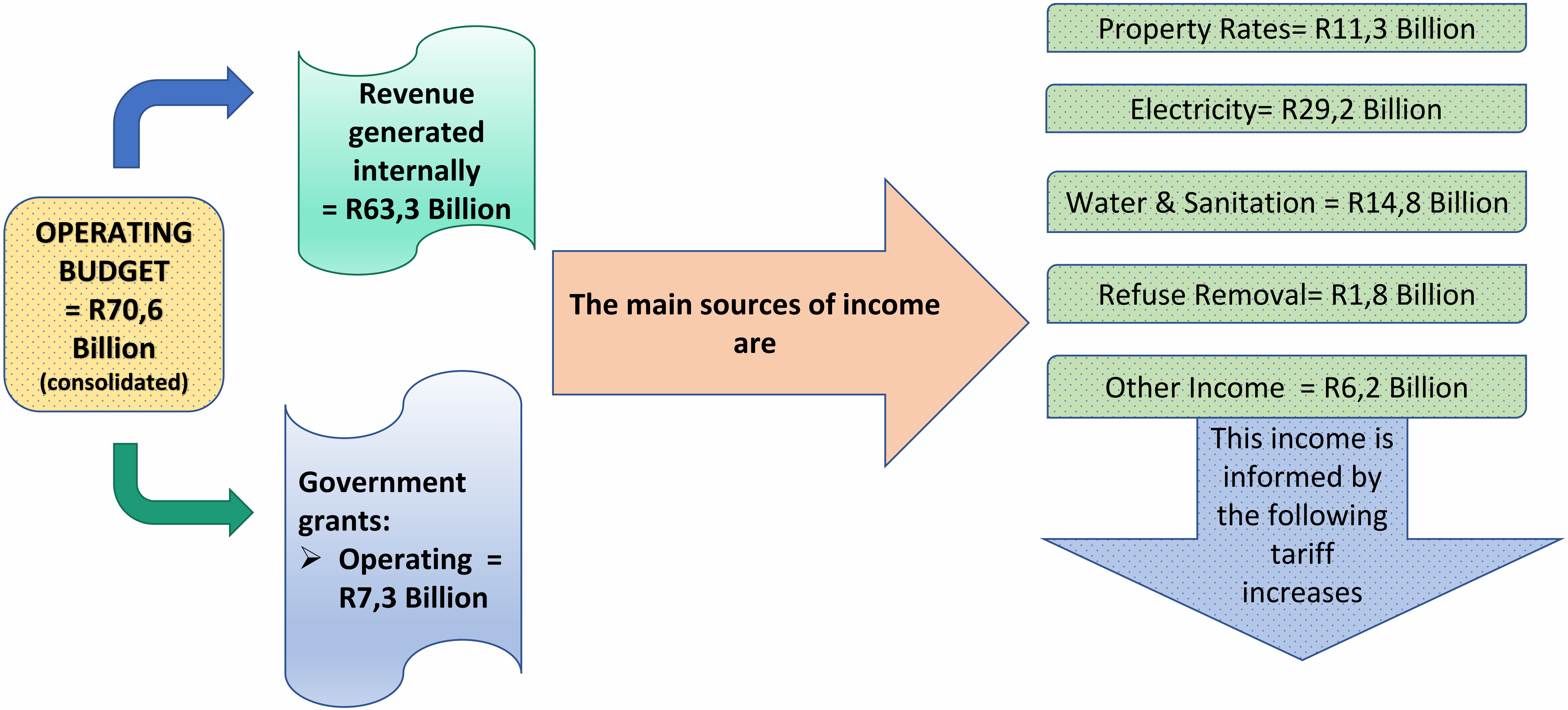
Internally generated Funds = R768 Million (23%)

Money generated From sale of water & Electricity, property rates collections and all other services

Government grants = R2,6 Billion (77%)

Grants and subsidies from other sphere of government e.g.USDG, PTNG

# SOURCES OF FUNDING – OPERATING BUDGET



## PROPOSED TARIFF INCREASES

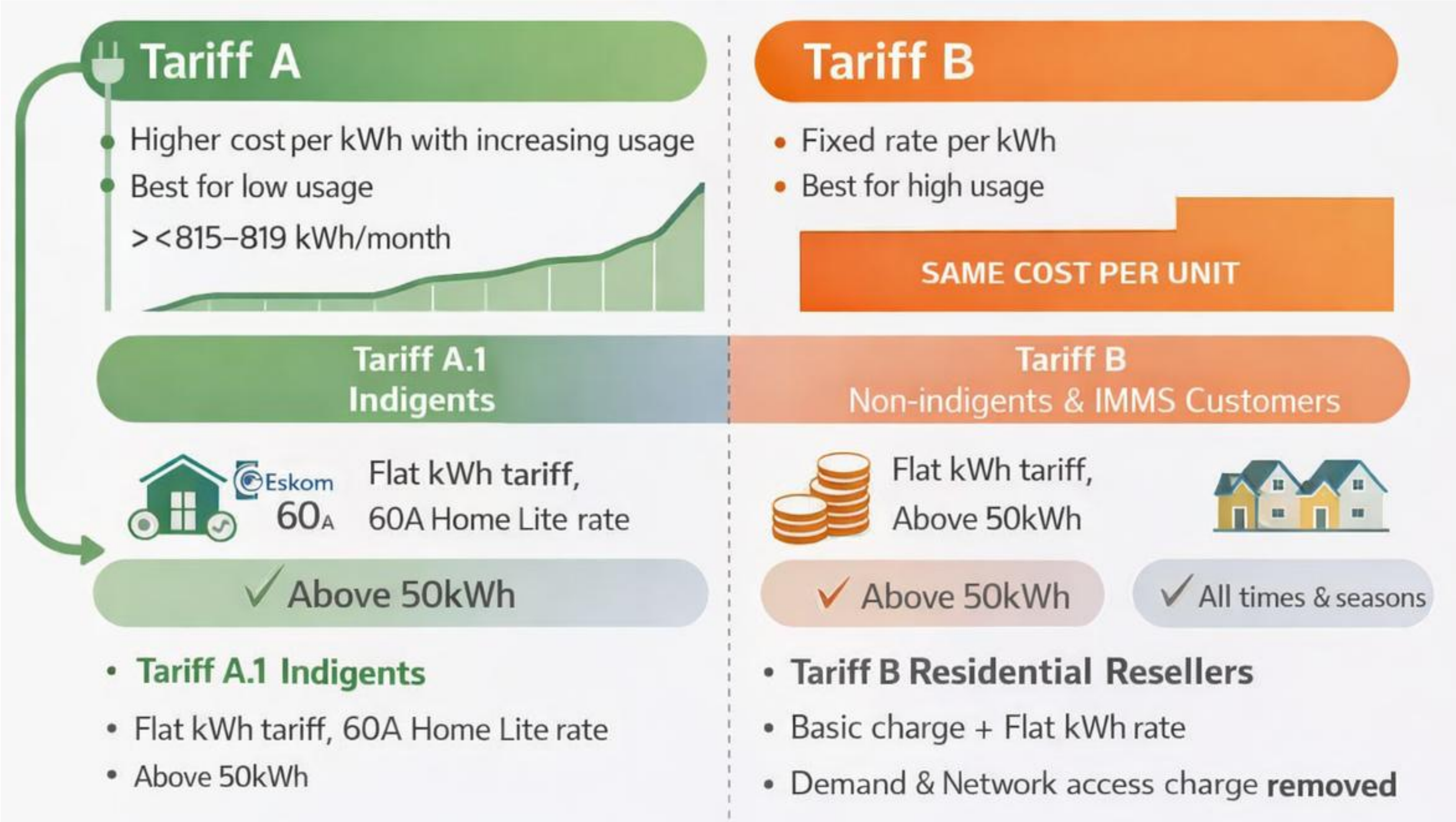
| Service | Proposed Tariff | Factors influencing proposed tariffs |
|---|---|---|
| **Water** | 14% increase | Subject to Rand Water tariffs **(This tariff is out of CoE's control)** |
| **Sanitation** | 8,35% increase | To address ERWAT constraints as we are operating at limited capacity which prevents 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 **(This tariff is out of CoE's control)** |
| **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** |
| **Libraries and auditoriums** | No increase | |
| **Cemeteries and crematoriums** | 3.7% increase | Based on CPI |
| **Hiring of Parks, Sports and Recreation facilities** | 3.7% increase | Based on CPI |
| **Municipal bus services** | 3.7% increase | Based on CPI |
| **Arts, Culture and Heritage services** | No increase | |



# Difference between Tariff A & Tarif B on Electricity



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

# 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 |
| Grand Total | 3,822,195,010 | 4,607,439,979 | 5,058,972,273 | 5,473,192,642 |

# 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:

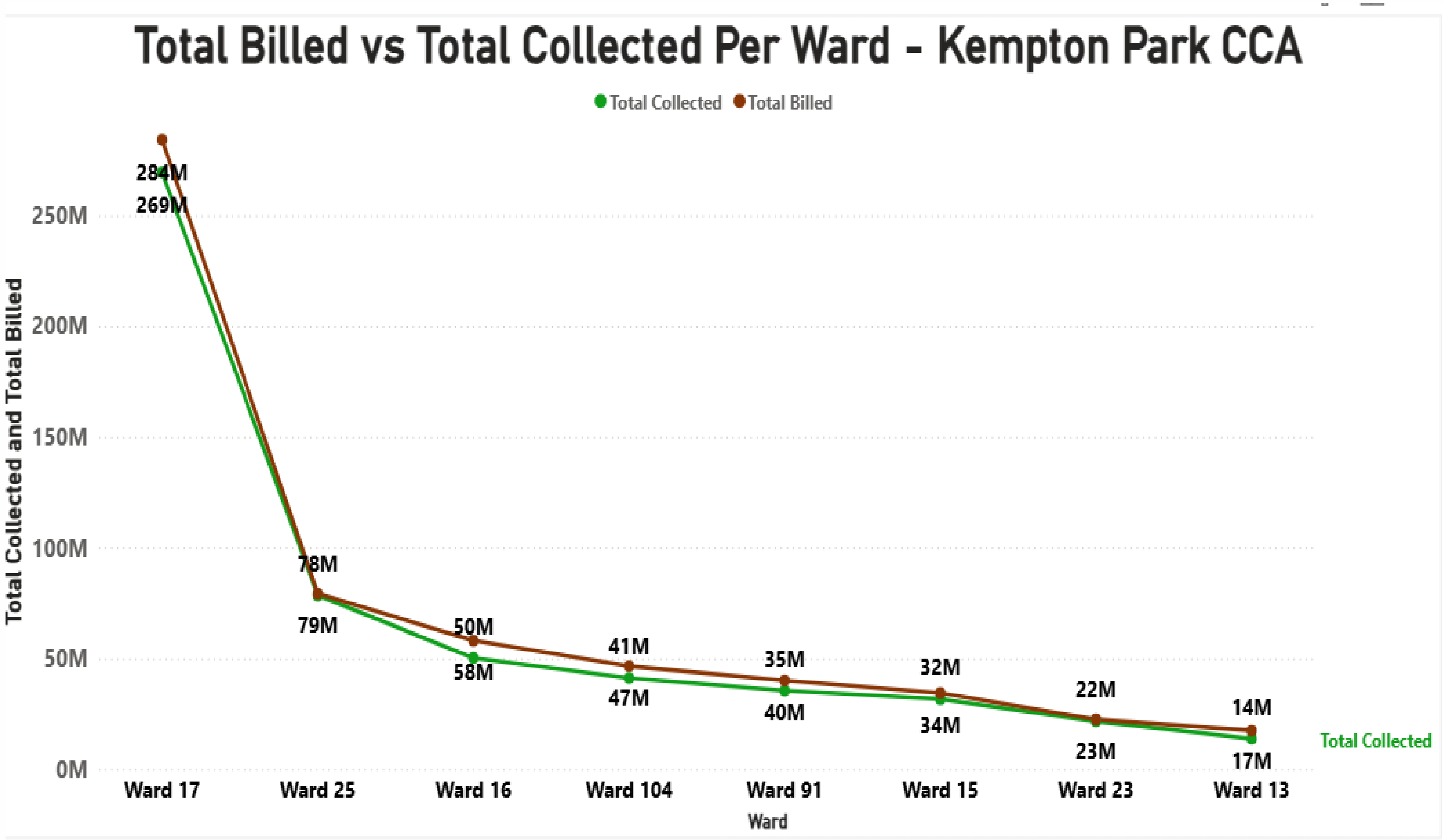
# Specific Customer Care Area Presentation

# KEMPTON PARK CUSTOMER CARE AREA

# Facts about Kempton Park

| Total Wards | Population | Registered Properties | Collection Rate |
|---|---|---|---|
| 8 | 199 188 | 62 029 | 95,51% |

**Number of Informal Settlements: 6**




## COLLECTION RATE PER WARD

| Ward | % Collection |
|---|---|
| Ward 13 | 85,31 |
| Ward 15 | 96,44% |
| Ward 16 | 69,35% |
| Ward 17 | 101,92% |
| Ward 23 | 100,83% |
| Ward 25 | 103,22% |
| Ward 91 | 93,22% |
| Ward 104 | 95,86% |

DEPARTMENT


# Top 3 Issues Reported: Kempton Park CCA

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

# Community and Stakeholder Engagement: Kempton Park Priorities


| Departments | Number of Needs |
|---|---|
| Community Services (Parks and Cemeteries) | 2 |
| Community Services (SRAC-Operations, Sport and Recreation) | 7 |
| Energy Business Unit | 1 |
| Roads and Transport Management | 25 |
| Roads and Transport Management (Public Transport Operations) | 2 |
| Waste Management Business Unit | 1 |
| Water and Sanitation Business Unit | 2 |
| TOTAL | 40 |

# Funded IDP Priorities

| 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 |
|---|---|---|---|---|---|---|---|
| Roads & Transport Management | Tarring of roads and construction of stormwater system in Marister. Larch Street;<br>Muller street | 62313 | Kempton Park | 25 | - | | 2 000 000 |
| Roads & Transport Management | Tarring of roads and construction of stormwater system in Lilyvale. Marigold street; Small Street. | 62311 | Kempton Park | 25 | - | | 2 000 000 |
| Roads & Transport Management | Tarring of roads and construction of stormwater system in Bredell. 8th Avenue; Killarney Street | 62305 | Kempton Park | 25 | 500 000 | 1 500 000 | 500 000 |
| Roads & Transport Management | Tarring of roads and construction of stormwater system in Marister. Larch Street;<br>Muller street | 62313 | Kempton Park | 25 | - | | 2 000 000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

# 2025/2026 Budget Progress Report

| Department | Project Name | Progress |
|---|---|---|
| Community Services | Re-design of James Wright Park and Norkem Park, Outdoor gyms park in Birchleigh north Ext 3/ Blomspruit, Park, Norkem Park | We are currently waiting for finance comments for the report to serve at BEC for the appointment of the service provider. |
| Human Settlement | Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4 | The project is a service stand project, we are currently busy with the planning stage of the project and we forsee that the budget will not be spent, hence the request for the redirection. |
| Water and Sanitation | Pomona: New Eastern O/F sewer Phase 3 (Kempton Park) | Contractor on site and need to complete 2025/26 FY SCOPE |
| Water and Sanitation | Serengeti pump station | Contractor on site and need to complete 2025/26 FY SCOPE |
| Roads & Transport Management | SW Upgrades: (N) Isimuku SW | Funds to be re-allocated to other urgent service delivery needs. |
| Community Services | Upgrade Kempton park swimming pool | Due to the late appointment of contractors and consultants by EPMO, the department does not have sufficient time to implement and spend the allocation of R11,500,000. As a result, the funds will be moved to the Ebuhleni Swimming Pool project, which is at the same stage of implementation as the Kempton Park Swimming Pool project. The funds will be recovered in the 2026/27 financial year from the same project. |

| 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 |
|---|---|---|---|---|---|---|---|
| Waste Business Unit | Weighbridge Installation, calibration and anccilary works at the Highveld Transfer Station. | 62227 | Kempton Park | 16 | | 500 000 | 5 000 000 |
| Waste Business Unit | Weighbridge Installation, calibration and accilary works at the Norkem park Offloading Facility | 62357 | Kempton Park | 91 | | 1 500 000 | 1 000 000 |
| Roads & Transport Management | Upgrading Bergriver Drive Stormwater | 62158 | Kempton Park | 13, 104 | 500 000 | 1 000 000 | 1 000 000 |
| Water and Sanitation | Upgrade sewer pipelines in Isando | 62389 | Kempton Park | 17 | | - | 1 000 000 |
| Waste Business Unit | Upgrade of the Highveld Transfer Station | 62290 | Kempton Park | 16 | 1 700 000 | 7 500 000 | 5 000 000 |
| Human Settlement | Thembisa phase 4 NMT | 42003 | Kempton Park | 15, 16 | 6 000 000 | 8 000 000 | 8 411 000 |
| Water and Sanitation | Telemetry(Kempton Park) | 34653 | Kempton Park | 16, 17 | 1 500 000 | 1 000 000 | 2 000 000 |
| Roads & Transport Management | Tarring of roads and construction of stormwater system in Marister. Larch Street;<br>Muller street | 62313 | Kempton Park | 25 | - | | 2 000 000 |
| Roads & Transport Management | Tarring of roads and construction of stormwater system in Lilyvale. Marigold street; Small Street. | 62311 | Kempton Park | 25 | - | | 2 000 000 |
| Roads & Transport Management | Tarring of roads and construction of stormwater system in Bredell. 8th Avenue; Killarney Street | 62305 | Kempton Park | 25 | 500 000 | 1 500 000 | 500 000 |
| Roads & Transport Management | SW Upgrades: (N) Isimuku SW | 37812 | Kempton Park | 13 | 3 000 000 | 3 000 000 | 2 500 000 |
| Roads & Transport Management | SW Upgrades (N) Norkem Park Stormwater System including the PAN | 60967 | Kempton Park | 104 | 3 000 000 | 3 000 000 | 500 000 |
| Roads & Transport Management | SW Terenure (Aldo and others) | 62007 | Kempton Park | 104 | 3 500 000 | - | 1 500 000 |
| Roads & Transport | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Water and Sanitation | Serengeti pump station | 62259 | Kempton Park | 25 | 18 500 000 | 3 000 000 | 3 000 000 |
| ERWAT | Scientifix Service - Supply, Delivery, Installation of Various laboratory Eguipment | | Kempton Park | Multi wards | 5 000 000 | 6 000 000 | 4 000 000 |
| Water and Sanitation | Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park, Edenvale | 39210 | Kempton Park , Tembisa, Edenvale | Multi wards | 5 000 000 | 5 000 000 | 5 000 000 |
| ERWAT | Refurbishment and Upgrade of all other projects to be carried out under revenue within the 19 WCW's | | Kempton Park | Multi wards | 70 667 542 | 94 224 437 | 178 000 000 |
| Community Services | Re-design of James Wright Park and Norkem Park, Outdoor gyms park in Birchleigh north Ext 3/ Blomspruit, Park, Norkem Park | 62123 | Kempton Park | 91 | | | 800 000 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Water and Sanitation | Esselen Park X2 Pump station | 62129 | Kempton Park | 91 | - | 1 500 000 | 7 000 000 |
| ERWAT | ERW2303/02 Procurement of Medium Voltage (MV) Equipment | | Kempton Park | 89 | | - | 10 000 000 |
| Water and Sanitation | Construction Of Medeley Reservoir | 62024 | Kempton Park | 15, 25, 89, 91 | - | 5 000 000 | 10 000 000 |
| Water and Sanitation | Construction Of A Bredell-Kempton Zone Water Supply System | 36279 | Kempton Park | 16, 25, 89, 91 | 13 000 000 | 15 000 000 | 20 000 000 |
| ERWAT | Appointment of service Provider's to Supply, Delivery & Installation of Motors Control Centre (MCC) at all Erwat Wastewater Care Works On 'As and When Required for Thirty Six (36) months | | Kempton Park | Multi wards | 20 000 000 | 20 000 000 | 20 000 000 |
| ERWAT | Appointment of Service Provider/s to Supply, Delivery & Installation of High Mast Lights & Streetlights at all Erwat Wastewater Care Works On 'As and When Required for Thirty Six (36) months | | Kempton Park | Multi wards | 20 000 000 | 20 000 000 | 20 000 000 |
| Water and Sanitation | Aged Domestic Meters NE DIST(Kempton Park) | 34479 | Kempton Park & Tembisa 1 | Multi wards | 5 000 000 | 5 000 000 | 7 500 000 |
| Enterprise Project Management Office | 35542 _00_Upgrade and renewal of buildings around EMM(Corporate) | 35542 | Kempton Park | 104 | 28 000 000 | 43 000 000 | 53 000 000 |
| | | | | | 272 763 799 | 321 936 443 | 479 711 000 |

# 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

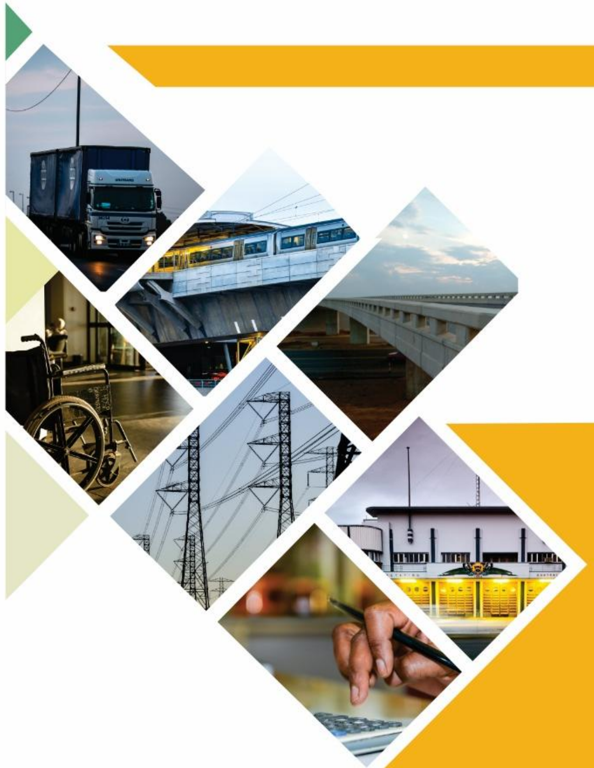
- Participation in public meetings
- Visiting the My CoE APP

**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 **24 April 2026.**



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

Thank you