

ANNEXURE H

Annexure H : Summary of Revenue Enhancement Programmes

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
CPD/EDD/RED	1. Property Balance Sheet Optimization	•A Strategic Urban Developments & Strategic Land Parcels – PPPs & LTDLs	1st July 2024 - 3 years	10% of projected Revenue	R500 million
CPD/EDD/RED	Property Balance Sheet Optimization	•Mine Dumps Rehabilitation & Redevelopment.	2nd July 2024 - 3 years	10% of projected Revenue	R30 million
CPD/EDD/RED	Property Balance Sheet Optimization	Illegal Land/Property Use Regularization & Amnesty	3rd July 2024 - 3 years	10% of projected Revenue	R10 million
CPD/EDD/RED	Property Balance Sheet Optimization	•R1 Leases Review & Cancellation.	4th July 2024 - 3 years	10% of projected Revenue	R100 million
CPD/EDD/RED	Property Balance Sheet Optimization	•Carbon Calculation & Trading	5th July 2024 - 3 years	10% of projected Revenue	R100 million
CPD/EDD/RED	2. Agriculture Development	•5% Commission on Sales of Produce.	6th July 2024 - 3 years	10% of projected Revenue	R40 million
CPD/EDD/RED	Agriculture Development	•Lease of Facilities and Farmland.	7th July 2024 - 3 years	10% of projected Revenue	R5 million
CPD/EDD/RED	Agriculture Development	•Profit Share from Produce Aggregation.	8th July 2024 - 3 years	10% of projected Revenue	R10 million
CPD/EDD/RED	3. City Planning Operations	•GIS Data Sales, Building Plans/Section 7(6) Special fees, Outdoor Advertisement Inspectorate & Special Ratings Areas.	9th July 2024 - 3 years	10% of projected Revenue	R30 million
CPD/EDD/RED	City Planning Operations	Top-500 VIP Private Customer Status Tariff	10th July 2024 - 3 years	10% of projected Revenue	R10 million
CPD/EDD/RED	4. Business Regulations	•Trading Permits & Business Licences	11th July 2024 - 3 years	10% of projected Revenue	R3 million
CPD/EDD/RED		Business Hubs Optimization and Strategic Partnerships	12th July 2024 - 3 years	10% of projected Revenue	R1,5 million

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CPD/EDD/RED	5. Grant Mobilization	Enhancement of Youth Work & Empowerment Opportunities through Public Employment & others	13th July 2024 - 3 years	10% of projected Revenue	R300 million
CPD/EDD/RED		•Private Sector CSI	14th July 2024 - 3 years	10% of projected Revenue	R100 million
CPD/EDD/RED		•Skills Development Initiatives	15th July 2024 - 3 years	10% of projected Revenue	R300 million
CPD/EDD/RED		•Mining SLPs	16th July 2024 - 3 years	10% of projected Revenue	R150 million
Water and Sanitation	6. Non-Revenue Water Reduced	Pressure Management in All wards	3	R80,000,000.00	R1,000,000,000.00
Water and Sanitation	7. Increasing revenue	Metering of 27156 unmetered stands	3	R217,000,000.00	R300,000,000.00
Water and Sanitation	8. Increasing revenue	Replacement of 45722 aged Domestic Water Meters (backlog) Over 25 years old	3	R420,000,000.00	R600,000,000.00
Water and Sanitation	9. Increasing revenue	Water meter Interim billing 26888	1	R40,000,000.00	R100,000,000.00
Water and Sanitation	10. Non-Revenue Water Reduced	installation of 189 Rand water bulk check meters	3	R650,000,000.00	R1,000,000,000.00
Water and Sanitation	11. Increasing revenue	Consolidation & Replacement of 2500 Large Water Consumer Meters	3	R25,000,000.00	R45,000,000.00
Water and Sanitation	12. Non-Revenue Water Reduced	Installation of restrictor in Eskom supply area and indigent households where there is high consumption	ongoing	R75,000,000.00	R200,000,000.00

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Energy	13. Procurement of cheap electricity from IPPs	Appointment of IPPs	2017	Private funding	Potential R14 billion savings from Eskom account over 20 years term
Energy	14. Own power generation	Identification of Municipal facilities, roof spaces, carports, appointment of contractors	2016	Annual budget: R10 million	R2.3 million monthly savings on Municipal buildings consumption
Energy	15. Utility supplied Gas (LPG / Piped)	Reticulation of gas pipelines	2025	R800 000, for feasibility studies	To be determined
Energy	16. Electricity Wheeling	City charging generators for use of the grid and servitude, City charging customers fixed charges for wheeling as additional revenue	2021	No additional budget	It would depend on the number of private generators connected and number of customers wheeling. Current proposed wheeling fixed charges is R8 600 and use of grid charge is R0.10 per kWh
Energy	17. Rental of Municipal electricity infrastructure by private sector	Public notice to notify potential clients of the opportunity, recording keeping, invoicing	2025	No additional budget	To be determined
Energy	18. Unbilled Customers	Backbilling of Customers	Ongoing	R 2.2 Million	R 104 million recovered
Energy	19. Meter Tampering and Illegal Connection	Combatting of Meter Tampering and Illegal Connection	Ongoing	R 10 Million	R 15 Million

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
Energy	20. Mitigation of Non Technical losses	Revenue Enhancement Projects	Ongoing	R500 million budget required	6% reduction of non technical losses to result in R1.2 billion revenue boost
Energy	21. Mitigation of Technical losses	<p>Connection of distributed generators (IPPs)-Replace overloaded cables, overhead lines and transformers</p> <ul style="list-style-type: none"> -Ensure proper cable/conductor sizes -Optimise voltage levels. -Feeder balancing. -Use high efficiency conductors. -Improve network configuration and switching. -Implement smart grid technologies. -Enhance refurbishment, maintenance and inspections. -Reduce feeder length. -Proper location of distribution transformers. -Install capacitor banks to correct power factor. 	On going	R200 million budget required	2% reduction of technical losses to result in R410 million revenue boost
Energy	22. New electricity connections	Commissioning of new installations	On going	No additional budget. Customer pays for new connection	R24 million revenue from Q3 of 2024/2025

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
Energy	23. Energy Users Audit	LPU Audit	7/1/2022	R 20 Million	R 80 million of bill correction reports billed to customers
Energy	24. Cost Effectiveness of Contractors	Cost Effectiveness of Meter Management Consultants and Remote Metering Service Provider	Ongoing	Cost effective use of contractors/s against budget	No budget overrun
Energy	25. SUBSTATION	Buiding new/ upgrade of Substation	Ongoing	3,250 000,000 over 10 year period	R1.3 Billion per annum
Energy	26. NETWORK ENHANCEMENT	Network strenthening and upgrade	Ongoing	2,200,000,000 over 10 year period	R300 million per annum
Energy	27. ENERGY EFFICIENCY	improved network performance,Revenue loss	Ongoing	R10 Million per annum	R27.6 million annual savings on Municipal buildings consumption
Energy	28. Roll out of Scada and Smart Metering	Install SCADA in the Substation and Link with Control Room. Install Smart metering to Commercial and Residential Customers.	Budget Dependant over a ten year Period	R2 Billion over 10 years	Reduction of operational cost, reduction of energy technical losses
Corporate Legal Services	29. Monthly expenditure vs ICT itemised bill	We are requesting the Itemised Billing so that we address with all employees exceeding R 200. We are also developing a form for each employee to fill in the telephone number and purpose for each call to correlate against the monthly itemised billing reports to recover excess from staff.	1	We are seeing a significant reduction in the monthly spending by staff.	ICT

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
SDC	30. Percentage spent on Capital expenditure	Appointment of PSPs & contractors	3	Community development which will enhance revenue by hosting events	R37 000 000
SDC	31. Percentage spent on Capital expenditure	Park and Sports complex strengthening and upgrade	3	R37 000 000	R37 000 000
Internal Audit	32. Implementation of the IA Recommendations	Recovery of the Unauthorised, irregular and fruitless expenditure	Jun-24	To be determined, upon investigations to determine amount.	To be determined, upon investigations to determine amount.
Energy	33. Mitigation of Technical losses	<p>Connection of distributed generators (IPPs)-Replace overloaded cables, overhead lines and transformers</p> <ul style="list-style-type: none"> -Ensure proper cable/conductor sizes -Optimise voltage levels. -Feeder balancing. -Use high efficiency conductors. -Improve network configuration and switching. -Implement smart grid technologies. -Enhance refurbishment, maintenance and inspections. -Reduce feeder length. -Proper location of distribution transformers. -Install capacitor banks to correct power factor. 	On going	R200 million budget required	2% reduction of technical losses to result in R410 million revenue boost

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
Energy	34. New electricity connections	Commissioning of new installations	On going	No additional budget. Customer pays for new connection	R24 million revenue from Q3 of 2024/2025
Energy	35. Energy Users Audit	LPU Audit	7/1/2022	R 20 Million	R 80 million of bill correction reports billed to customers
Energy	36. Cost Effectiveness of Contractors	Cost Effectiveness of Meter Management Consultants and Remote Metering Service Provider	Ongoing	Cost effective use of contractor/s against budget	No budget overrun
Energy	37. SUBSTATION	Building new/ upgrade of Substation	Ongoing	3,250 000,000 over 10 year period	R1.3 Billion per annum
Energy	38. NETWORK ENHANCEMENT	Network strengthening and upgrade	Ongoing	2,200,000,000 over 10 year period	R300 million per annum
Energy	39. ENERGY EFFICIENCY	improved network performance, Revenue loss	Ongoing	R10 Million per annum	R27.6 million annual savings on Municipal buildings consumption
Energy	40. Roll out of Scada and Smart Metering	Install SCADA in the Substation and Link with Control Room. Install Smart metering to Commercial and Residential Customers.	Budget Dependant over a ten year Period	R2 Billion over 10 years	Reduction of operational cost, reduction of energy technical losses
EPMO	41. Review user charges on the CoE Buildings	Optimisation of office accommodation	1	To be determined	To be determined
EPMO	42. Appraisal of capital investment	Investment appraisal, financial planning and organisational optimisation	1	To be determined	To be determined
EPMO	43. Review of all CoE rental agreements	Rental reviews	1	To be determined	To be determined

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
EPMO	44. Public Private Partnerships	Construction of Germiston multi-level parkade and Civic Tower and Kempton Park mixed use development	20	R30 million	R100 million
EPMO	45. Allocation of budget to Project Managers	Appointment of qualified and experienced internally to replace consultants	3	R15 million	R25 million cost savings
EPMO	46. Professional services	Incorporation of Professional Services Unit through minor structural adjustment process	1	To be determined	To be determined
EPMO	47. Submission to Budget Facility for Infrastructure (BFI) applications	Upgrading WWTW and electrical substations/ networks	1	R112 million	>R1 billion if approved
Transport	48. Number of weekday passenger trips on scheduled municipal bus services - EBS	Increase in the number of passenger trips under Ekurhuleni Bus Services: 1.) Fully implement automated fare collection system, introduce other revenue streams such as advertising on busses. 2.) Intensify inspection services on busses to deal with drivers who are involved in pilferage.	Started in June-23 and will be on-going	R1,100,000.00	Anticipated annual increase in revenue to be collected = +/- R 15 000 000.00, for this fy the department already realised an additional annual revenue of +/- R 9 000 000,00
ERWAT	49. Heineken South Africa (Pty) Ltd	Operation and maintenance of WWTW	3	Funded from the consolidated Opex budget	R8,141,940.96

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ERWAT	50. DANONE SOUTHERN AFRICA (PTY) LTD	Operation and maintenance of WWTW	3	Funded from the consolidated Opex budget	R1,209,207.72
ERWAT	51. SIME DARBY OILS SOUTH AFRICA	Operation and maintenance of WWTW	3	Funded from the consolidated Opex budget	R1,143,739.80
ERWAT	52. KELLOGG COMPANY OF SOUTH AFRICA	Operation and maintenance of WWTW	3	Funded from the consolidated Opex budget	R926,616.00
ERWAT	53. INTERWASTE	Operation and maintenance of WWTW	3	Funded from the consolidated Opex budget	R1,440,000.00
ERWAT	54. COCA COLA (19)	Operation and maintenance of WWTW	3	Funded from the consolidated Opex budget	R102,000.00
ERWAT	55. COCA COLA (16)	Operation and maintenance of WWTW	3	Funded from the consolidated Opex budget	R132,000.00
ERWAT	56. COLGATE PALMOLIVE	Operation and maintenance of WWTW	3	Funded from the consolidated Opex budget	R78,000.00
ERWAT	57. METRO ANALYSIS (LAB) EKURHULENI	Water quality testing	3	Funded from the consolidated Opex budget	R3,600,000.00
ERWAT	58. Dipaleseng LM	Operation of WWTW	3	Funded from the consolidated Opex budget	R6,000,000.00
ERWAT	59. ENTRA PAPER	Water beneficiation	3	Funded from the consolidated Opex budget	R1,140,000.00

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ERWAT	60. ERGO MINING	Water beneficiation	3	Funded from the consolidated Opex budget	R60,000.00
ERWAT	61. TONGAAT HULETT STARCH	Water beneficiation	3	Funded from the consolidated Opex budget	R4,320,000.00
ERWAT	62. AFRICAN KINGDOM HOLDINGS (PTY) LTD	Water beneficiation	3	Funded from the consolidated Opex budget	R540,000.00
ERWAT	63. INCOME FROM WALK-IN-CUSTOMERS(LAB)	Water and wastewater quality testing	3	Funded from the consolidated Opex budget	R2,400,000.00
SRAC	64. Improve accessibility and visibility of SRAC equipment and facilities-availability of facilities and equipment	To increase the availability of the SRAC Gig Rigs and provision of sound equipment	45497	The equipment and Gig-Rigs need to be upgraded to ensure the increase in usage- the rental is already on the tariff schedule	Will be determined by the requests and availability
SRAC	65. Improve accessibility and visibility of SRAC equipment and facilities-availability of facilities and equipment	Rental of live stream studio/ audio/visual studio	45497	10% increase on revenue	Will be determined by the requests and availability
SRAC	66. Improve accessibility and visibility of SRAC equipment and facilities-availability of facilities and equipment	Develop and expand on income generating plans for theatres and OR Tambo precinct - to be more attractive to Corporates	45497	TBD	Market testing to determine capacity for partnerships and development

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
SRAC	67. Increase the efficient and effective application of the current booking system	Contain free usage	45497	TBD	ICT Development and system improvements
SRAC	68. Increase the efficient and effective application of the current booking system	Improve electronic booking and payment systems for better control	45497	Ensure all funds are paid correctly to the Metro	ICT Development and system improvements
SRAC	69. Develop partnerships and stakeholder relationships	Signature event and half marathon can be developed as income generating mechanisms	45497	TBD	Market testing to determine capacity for partnerships and development
ERWM	70. % Reduction of uncollected user fees	Service point audit	2 years	To be determined	R50,000,000 per annum
ERWM	71. Increase in airspace provided	New cell development at Weldervreden, Simmer and Jack and Platkop landfill sites.	3 years	To be determined	R120,000,000 per annum
ERWM	72. No of parks leased	Request for Proposals on Long Term Lease of Major Parks and Municipal Nature Reserves	2 years	To be determined	R1,920,000 per annum
ERWM	73. Cost reflective tariffs	Full cost account calculation of waste tariff utilising provincial and NT tools	2 years	No cost implication	R500,000,000 per annum

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
ERWM	74. Public Awareness and Education: Anti-Illegal Dumping Campaign	Launch media campaigns, distribute informational brochures, and hold community meetings to educate residents about the environmental and health impacts of illegal dumping.	2/ Ongoing	To be determined	Reduction of Illegal dumping expenditure
ERWM	75. Provision of Waste-to-Energy Treatment Facilities	Invest in technologies that convert waste into energy, such as biogas plants and incinerators, to generate electricity and reduce landfill waste. Pilot project at Simmer and Jack has received Environmental Authorisation	8/Ongoing	PPPs	R15,000,000 over 5 years from energy sales
ERWM	76. Provision of Waste-to-Energy Treatment Facilities	Develop facilities for composting, anaerobic digestion, and other waste treatment technologies to divert waste from landfills.	3 years	PPPs	R3,000,000 per annum
ERWM	77. Fleet Renewal Initiative	Replenish waste compactors by 30% over the next 3 financial years	3 years	R269,100,000.00	Saving R231 840 000,00
ERWM	78. Provision of Private Cemetery	Provide a 30-year lease to a private investor to develop and manage a private cemetery at their own costs for Portion 13 Farm Putfontein 26 IR (Crystal Park).	2 years	No cost implication	R480 000,00 per annum

Department	Project/KPI	Project Description	Timeframe (years)/Start date	Cost Implication	Potential Revenue
ERWM	79. No of Facilities Development for Revenue Enhancement Project	Bunny park , Ronderbuilt Bird Sanctuary ,Lala Ngoxolo Crematorium	2 years	To be determined	R1,000,000 per annum
ERWM	80. No of Extended Producer Responsibility Programmes implemented	Implement Extended Producer Responsibility programs to ensure producers take responsibility for the disposal of their products	5 years	No cost implication	R3,000,000 per annum
ERWM	81. No. of Env complaints attended using the IWM by-law	Implementation of schedule of fines as per the IWM by-law,2021. Coordinate peace Officer training to all relevant ERWM officials to enforce IWM by-law	3 years	To be determined	R5,000,000 in 3 years
ERWM	82. Number of industries inspected	Pro active inspection of unlicensed industries across Ekurhuleni	On going	No cost implication	R5,000,000 per annum
ERWM	83. No of specialised vehicles installed with telematics and cameras	Installation of telematics and cameras in Council owned compactors to reduce breakdowns caused by reckless driving	On going	To be determined	R5,000,000 Savings related to breakdowns, service costs