

ANNEXURE H

Eskom Increase: 9.01%

| Projected Mangaung Bulk Purchases - 2026/2027 Financial Year | | | | | | | | | | | | | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| Town | July-26 | August-26 | September-26 | October-26 | November-26 | December-26 | January-27 | February-27 | March-27 | April-27 | May-27 | June-27 | Grand Totals |
| Megaflex - Bloemfontein | R 305 949 950.894 | R 323 870 131.098 | R 205 538 279.096 | R 185 744 715.724 | R 195 289 692.206 | R 190 397 164.251 | R 186 828 988.998 | R 176 729 585.083 | R 142 855 351.444 | R 191 657 218.245 | R 200 504 797.057 | R 260 517 694.237 | R 2 565 883 568.33 |
| Megaflex - Botshabelo | R 43 469 076.285 | R 45 383 455.607 | R 37 255 034.653 | R 27 106 324.436 | R 29 668 792.877 | R 41 866 851.153 | R 28 701 325.235 | R 26 811 673.981 | R 29 094 382.791 | R 30 334 271.438 | R 29 302 430.223 | R 40 976 334.358 | R 409 969 953.04 |
| Miniflex - Botshabelo Jazzman DC 132kV | R 2 215 372.981 | R 1 900 747.338 | R 42 896 991.663 | R 598 230.387 | R 2 602 610.196 | R 2 504 125.395 | R 1 299 949.330 | R 1 186 869.921 | R 1 662 139.605 | R 1 928 229.657 | R 2 039 916.384 | R 4 112 671.856 | R 64 947 854.71 |
| Ruraflex Interval - Thaba Nchu | R 2 894 762.458 | R 2 936 612.171 | R 2 482 510.413 | R 2 096 699.539 | R 2 257 067.628 | R 3 510 060.300 | R 2 424 785.922 | R 2 182 200.889 | R 2 045 491.625 | R 2 216 145.500 | R 2 399 803.198 | R 3 201 982.640 | R 30 648 122.28 |
| Public Lighting - Selossha | R 419 433.471 | R 487 608.401 | R 543 947.549 | R 562 663.280 | R 618 929.609 | R 626 314.230 | R 637 641.753 | R 543 870.904 | R 584 559.951 | R 696 252.649 | R 802 453.292 | R 802 453.292 | R 7 326 128.38 |
| Ikgomotseng Streetlight Soutpan | R 14 362.940 | R 8 826.954 | R 8 826.954 | R 8 542.340 | R 8 826.954 | R 9 779.756 | R 8 788.746 | R 8 788.746 | R 10 162.984 | R 11 251.177 | R 10 886.824 | R 10 407.240 | R 119 451.61 |
| TOTAL | R 354 962 959.03 | R 374 587 381.57 | R 288 725 590.33 | R 216 117 175.71 | R 230 445 919.47 | R 238 914 295.09 | R 219 901 479.98 | R 207 462 989.53 | R 176 252 088.40 | R 226 843 368.67 | R 235 060 286.98 | R 309 621 543.62 | R 3 078 895 078.36 |

Projections with ESKOM Increase - 9,01%

Projected Budget 2026/2027 R 3 078 895 078.36

| Projected Naledi Bulk Purchases - 2026/2027 Financial Year | | | | | | | | | | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Town | July-26 | August-26 | September-26 | October-26 | November-26 | December-26 | January-27 | February-27 | March-27 | April-27 | May-27 | June-27 | Grand Totals |
| Ruraflex Interval - Van Stadensrus | R 474 899.852 | R 376 730.199 | R 329 050.915 | R 262 312.725 | R 269 955.329 | R 366 938.953 | R 253 827.594 | R 241 223.225 | R 463 444.249 | R 527 044.440 | R 519 021.025 | R 598 787.308 | R 4 683 235.81 |
| Ruraflex Interval - Dewetsdorp | R 2 824 565.534 | R 2 936 486.831 | R 2 265 964.544 | R 1 765 073.274 | R 1 767 295.323 | R 2 532 086.624 | R 1 687 230.301 | R 1 594 304.454 | R 1 560 461.735 | R 1 767 504.220 | R 1 848 184.280 | R 2 738 590.365 | R 25 287 747.49 |
| Ruraflex Interval - Wepener | R 1 020 748.438 | R 1 015 655.894 | R 771 973.065 | R 622 139.430 | R 603 555.667 | R 915 715.286 | R 618 490.048 | R 578 435.675 | R 543 401.197 | R 586 376.608 | R 646 254.924 | R 935 606.944 | R 8 858 353.18 |
| Ruraflex Interval - Wepener (Kanana Township) | R 180 652.876 | R 181 932.861 | R 130 610.626 | R 178 087.326 | R 185 091.665 | R 288 555.575 | R 178 282.803 | R 165 508.215 | R 117 129.127 | R 136 085.745 | R 148 319.481 | R 200 742.567 | R 2 090 998.87 |
| TOTAL | R 4 500 866.70 | R 4 510 805.78 | R 3 497 599.15 | R 2 827 612.76 | R 2 825 897.98 | R 4 103 296.44 | R 2 737 830.75 | R 2 579 471.57 | R 2 684 436.31 | R 3 017 011.01 | R 3 161 779.71 | R 4 473 727.18 | R 40 920 335.34 |

Projections with ESKOM Increase - 9,01%

Projected Budget 2026/2027 R 40 920 335.34

Total Projected Budget 2026/2027 R 3 119 815 413.71