

ANNEXURE H

Eskom Increase: 4.50%

Projected Mangaung Bulk Purchases - 2027/2028 Financial Year													
Town	July-27	August-27	September-27	October-27	November-27	December-27	January-28	February-28	March-28	April-28	May-28	June-28	Grand Totals
Megaflex - Bloemfontein	R 319 717 698.684	R 338 444 286.997	R 214 787 501.656	R 194 103 227.931	R 204 077 728.355	R 198 965 036.643	R 195 236 293.503	R 184 682 416.412	R 149 283 842.259	R 200 281 793.066	R 209 527 512.925	R 272 240 990.478	R 2 681 348 328.91
Megaflex - Botshabelo	R 45 425 184.717	R 47 425 711.109	R 38 931 511.212	R 28 326 109.035	R 31 003 888.556	R 43 750 859.454	R 29 992 884.871	R 28 018 199.311	R 30 403 630.017	R 31 699 313.652	R 30 621 039.583	R 42 820 269.404	R 428 418 600.92
Miniflex - Botshabelo Jazzman DC 132kV	R 2 315 064.765	R 1 986 280.968	R 44 827 356.288	R 625 150.754	R 2 719 727.655	R 2 616 811.038	R 1 358 447.050	R 1 240 279.068	R 1 736 935.887	R 2 014 999.991	R 2 131 712.621	R 4 297 742.090	R 67 870 508.18
Ruraflex Interval - Thaba Nchu	R 3 025 026.768	R 3 068 759.718	R 2 594 223.381	R 2 191 051.018	R 2 358 635.671	R 3 668 013.014	R 2 533 901.289	R 2 280 399.929	R 2 137 538.748	R 2 315 872.048	R 2 507 794.342	R 3 346 071.859	R 32 027 287.79
Public Lighting - Seloshesha	R 438 307.977	R 509 550.779	R 568 425.189	R 587 983.127	R 646 781.441	R 654 498.370	R 666 335.632	R 568 345.095	R 610 865.149	R 727 584.019	R 838 563.690	R 838 563.690	R 7 655 804.16
Ikgomotseng Streetlight Soutpan	R 15 009.272	R 9 224.167	R 9 224.167	R 8 926.745	R 9 224.167	R 10 219.845	R 9 184.239	R 9 184.239	R 10 620.318	R 11 757.480	R 11 376.731	R 10 875.565	R 124 826.94
TOTAL	R 370 936 292.18	R 391 443 813.74	R 301 718 241.89	R 225 842 448.61	R 240 815 985.85	R 249 665 438.36	R 229 797 046.58	R 216 798 824.05	R 184 183 432.38	R 237 051 320.26	R 245 637 999.89	R 323 554 513.09	R 3 217 445 356.89

Projections with projected CPI

Projected Budget 2027/28 R 3 217 445 356.89

Projected Naledi Bulk Purchases - 2027/2028 Financial Year													
Town	July-27	August-27	September-27	October-27	November-27	December-27	January-28	February-28	March-28	April-28	May-28	June-28	Grand Totals
Ruraflex Interval - Van Stadensrus	R 496 270.345	R 393 683.058	R 343 858.206	R 274 116.798	R 282 103.319	R 383 451.206	R 265 249.836	R 252 078.271	R 484 299.240	R 550 761.440	R 542 376.971	R 625 732.737	R 4 893 981.43
Ruraflex Interval - Dewetsdorp	R 2 951 670.983	R 3 068 628.738	R 2 367 932.949	R 1 844 501.572	R 1 846 823.613	R 2 646 030.522	R 1 763 155.665	R 1 666 048.155	R 1 630 682.513	R 1 847 041.910	R 1 931 352.573	R 2 861 826.932	R 26 425 696.12
Ruraflex Interval - Wepener	R 1 066 682.117	R 1 061 360.409	R 806 711.853	R 650 135.705	R 630 715.672	R 956 922.474	R 646 322.100	R 604 465.281	R 567 854.251	R 612 763.556	R 675 336.396	R 977 709.257	R 9 256 979.07
Ruraflex Interval - Wepener (Kanana Township)	R 188 782.256	R 190 119.840	R 136 488.104	R 186 101.256	R 193 420.790	R 301 540.575	R 186 305.529	R 172 956.085	R 122 399.937	R 142 209.604	R 154 993.858	R 209 775.982	R 2 185 093.82
TOTAL	R 4 703 405.70	R 4 713 792.04	R 3 654 991.11	R 2 954 855.33	R 2 953 063.39	R 4 287 944.78	R 2 861 033.13	R 2 695 547.79	R 2 805 235.94	R 3 152 776.51	R 3 304 059.80	R 4 675 044.91	R 42 761 750.43

Projections with projected CPI

Projected Budget 2027/28 R 42 761 750.43

Total Projected Budget 2027/28 R 3 260 207 107.32