



- KENNISGEWING / NOTICE -

Die Uitvoerende Burgemeester en
lede van die Burgemeesterskomitee

KENNIS geskied hiermee dat 'n SPESIALE VERGADERING van die UITVOERENDE BURGE-
MEESTERSKOMITEE gehou sal word in die RAADSAAL, MALMESBURY op DINSDAG, 17 MAART
2026 om 11:00.

*NOTICE is hereby given that a SPECIAL MEETING of the EXECUTIVE MAYORAL COMMITTEE will
be held in the COUNCIL CHAMBERS, MALMESBURY on TUESDAY, 17 MARCH 2026 at 11:00.*

- AGENDA -

**SPESIALE UITVOERENDE BURGEMEESTERSKOMITEEVERGADERING
SPECIAL MEETING OF THE EXECUTIVE MAYORAL COMMITTEE**

17 MAART 2026 / 17 MARCH 2026

-
1. **OPENING/VERLOF TOT AFWESIGHEID**
 2. **VOORLEGGINGS/AFVAARDIGINGS/SPREEKBEURTE/
PRESENTATIONS/DEPUTATIONS/SPEECHES**
 3. **NUWE SAKE / NEW MATTERS**
 - 3.1 **MUNISIPALE ELEKTRIESE TARIEFAANSOEK AAN NERSA VIR 2026/27 EN
VERWANTE PUBLIEKE DEELNAME / MUNICIPAL ELECTRICITY TARIFF
INCREASE APPLICATION TO NERSAL VOR 2026/27 AND ASSOCIATED PUBLIC
PARTICIPATION (5/4/1/3)..... bl 3-6**

**(GET/SGD) J J SCHOLTZ
MUNISIPALE BESTUURDER / MUNICIPAL MANAGER**



Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services
16 March 2026

5/4/1/3

ITEM 3.1 OF THE AGENDA OF THE SPECIAL EXECUTIVE MAYORAL COMMITTEE MEETING TO BE HELD ON 17 MARCH 2026

ONDERWERP: MUNISIPALE ELEKTRIESE TARIEF AANSOEK AAN NERSA VIR 2026/27 & VERWANTE PUBLIEKE DEELNAME

SUBJECT: MUNICIPAL ELECTRICITY TARIFF INCREASE APPLICATION TO NERSA FOR 2026/27 & ASSOCIATED PUBLIC PARTICIPATION

1. BACKGROUND

Following various court cases, the judgment issued by the North Gauteng High Court on 20 February 2026 finalised the timeframes for the 2026/27 municipal tariff increase application process. This entails that NERSA should decide on the Eskom ERTSA application and notify municipalities regarding the outcome on 06 March 2026, finalise the NERSA public participation process on 21 April 2026 and communicate its final decision on or before 11 May 2026.

All municipalities need to adhere to the following requirements as per the NERSA media statement issued on 12 March 2026:

- a) The tariff application must be submitted on or before 31 March 2026
- b) The tariff application must be signed and authorised by the relevant official authority
- c) Confirmation that the tariffs applied for is authorised by the Municipal Council
- d) Confirmation that customers were consulted on the proposed tariffs
- e) Submission of audited regulatory financial information for 2024/25 to be submitted to NERSA.

The complete Tariff Application document that will be submitted to NERSA on 31 March 2026, after approval by Council is attached for information.

In order to adhere to requirement d) above it is recommended that a separate public participation process be conducted from the normal Draft Budget process. By allowing a 14 day period to make submissions to the municipality. Swartland will have enough time after the Council has approved the proposed tariff increase of 11.44% as per the Draft Budget that will be presented to Council on 31 March 2026, to consider the inputs and provide comments prior to NERSA's own public participation process that will end on 17 April 2026 and the presentation of the final budget to Council at the end of May 2026

2. LEGISLATION

The Electricity Regulation Act, 2006 (Act No. 4 of 2006) or as amended requires that Licensed entities (Eskom and Municipalities and private entities) must apply to NERSA on an annual basis for any tariff increases and/or tariff adjustments

The Municipal Systems Act, 2000 (Act 32 of 2000) or as amended requires that members of the public be consulted on any aspect that can have an impact on the public prior to implementation of the proposal by the municipality.

The MFMA (Act 56 of 2003) also requires the municipality to follow a public participation process on the Draft Budget before it is approved.

4. FINANCIAL IMPLICATION

The Average Eskom tariff increase of 9.01% to municipalities as determined by NERSA is a major component of the total expenditure of the electricity function in the municipality. The total expenditure and revenue required to fund the expenditure informs the proposed tariff increase of 11.44%. Refer the attached document that provides the full application that will be submitted to NERSA upon approval by Council on 31 March 2026.

5. ALIGNMENT WITH THE INTEGRATED DEVELOPMENT FRAMEWORK

The revenue from electricity sales to the customers in Swartland enables the municipality to service the Bulk Account purchases from Eskom and to provide a much needs service as per requirement of the Constitution to our customers. This aligns well with the following strategic goals of the municipality:

- Strategic Goal 3 - Quality and reliable services
- Strategic Goal 4 – A healthy and sustainable environment

6. RECOMMENDATIONS/AANBEVELINGS

English

- (a) That the Executive Mayoral Committee recommends to Council the proposed application to NERSA for an electricity tariff increase of 11.44%, (based on the COS principles effected in 2023-2024) for 2026/27;
- (b) That the EMC supports the proposed public participation process as to enable Swartland to meet the NERSA requirement to provide proof that the municipality has given the public an opportunity to provide input on the proposed tariff increase and that such input close on the 31st of March at 12 midday;
- (c) That notices be placed at council main offices and the detail be made available for scrutiny on council's website from 17 March 2026.

Afrikaans

- (a) Dat die Uitvoerende Burgemeesterskomitee die voorgestelde elektriese tarief-aansoek vir 'n verhoging van 11.44% vir 2026/27 (gebaseer op die COS beginsels soos goedgekeur in 2023-2024) aanbeveel na die Raad.
- (b) Dat die UBK die voorgestelde publieke deelname proses ondersteun wat Swartland in staat sal stel om die nodige bewyse te lewer aan NERSA dat die publiek die geleentheid gegun is om insette te lewer op die voorgestelde verhoging en dat insette sal sluit om 12h00 die middag op 31 Maart 2026.

- (c) Dat kennisgewings geplaas word by die raad se kantore en dat detail beskikbaar gemaak word op die raad se webtuiste vanaf 17 Maart 2026.

(get) T Möller

DIRECTOR ELECTRICAL ENGINEERING SERVICE



SWARTLAND MUNICIPALITY TARIFF INCREASE APPLICATION FOR 2026/27

16 March 2026

1. EXECUTIVE SUMMARY

This document is submitted to NERSA as the official application by Swartland Municipality for the 2026/27 electricity tariff increase. At the same time, it will form part of the information pack that will be made available for public consultation and thus the background regarding the timeframes is clarified.

Following various court cases, the judgment issued by the North Gauteng High Court on 20 February 2026 finalised the timeframes for the 2026/27 municipal tariff increase application process. This entails that NERSA should decide on the Eskom ERTSA application and notify municipalities regarding the outcome on 06 March 2026, finalise the NERSA public participation process on 21 April 2026 and communicate its final decision on or before 11 May 2026.

All municipalities need to comply to the following requirements as per the NERSA media statement issued on 12 March 2026:

- The tariff application must be submitted on or before 31 March 2026
- The tariff application must be signed and authorised by the relevant official authority
- Confirmation that the tariffs applied for is authorised by the Municipal Council
- Confirmation that customers were consulted on the proposed tariffs
- Submission of audited regulatory financial information for 2024/25 to be submitted to NERSA.

Key to the application for the 2026/2027 financial year is the Cost of Supply study that was done in 2023/24 and submitted for the 2024/25 and the 2025/26 tariff applications and the existing Eskom MunicFlex and MunicRate tariffs applicable to municipalities as per the latest ERTSA decisions by NERSA.

While the Municflex tariff has seen further structural changes for 2026/27, with an increase in mainly the Generation Capacity charges of +/- 52%, and a slightly lower increase in the Time of use energy charges of +/- 8.24%, the overall impact on the municipality is slightly higher than the Average Local Authority increase of 9.01% as announced by NERSA. The actual impact on the Bulk purchase cost for Swartland is 9.12% vs 9.01%.

No changes/updates were made to the COS study and report that was submitted to NERSA in 2024 and 2025 on the basis that the COS study was previously accepted by NERSA and that it

only needs to be redone after 5 years. The municipality has not implemented any structural changes to its tariffs since the CoS was done. It is however our view that the CoS study will have to be updated in 2026/27 to enable the development of a new tariff structure for all customer categories.

It is anticipated that no or very little Eskom rotational load shedding will be implemented in the 2026/27 financial year. This assumption is based on the current Eskom generation fleet performance and an Energy Availability Factor of > 65% according to an Eskom Media Statement issued on 20 February 2026.

Based on a Budget Quote of R36 216 879, received from Eskom for the upgrading of the NMD at the Yzerfontein and the Darling PODs provision has been made for the payment of 25% of this amount or R9 054 220 in the 2026/27 financial year. The balance will be recovered over the next two years. The reason for this approach is to soften the impact on the municipal consumers.

A contract was awarded earlier this year, following a formal tender process, for the construction of the 132 kV Self-Build project (Total Contract price = R85 103 680) to link the Eskom network to the new De Hoop 132/11 kV Substation. Only R9 354 202 of the 2026/27 funding contribution by Swartland, amounting to R44 672 748 has been included in the expenditure for 2026/27. The balance (R35 318 346) will be recovered in the next two to three financial years. This is being done to provide further relief to our customers and to avoid the shocks of a once-off increases of above 20%.

2. INTRODUCTION

In support of the application, we would like to highlight the following salient facts to NERSA.

1. Swartland submitted a comprehensive cost of supply (CoS) study in March 2024 as part of our 2024/2025 tariff increase application and again in March 2025 for the 2025/2026 tariff increase application, in compliance with the Electricity Pricing Policy and NERSA requirements.
2. In line with the Electricity Pricing Policy the CoS study only needs to be revised every 5 years or when significant changes are experienced. The municipality has not implemented any structural tariff changes and thus the CoS study was not updated,
3. It is however proposed that the CoS study be updated in 2026/27 for the 2027/28 tariff increase application. The reasons for this being:

- The new 132 kV supply point (De Hoop Substation) that will be commissioned in 2027/28 and the resultant increase in Capacity charges and impact on the Bulk Purchases expenditure
- The planned Klipkoppie Solar IPP PPA which could come into operation during 2027/28 with a resultant impact on the bulk purchases due to lower energy charges
- The continuation or not of the current PPA with Darling Green (Currently ending in Feb 2028)
- The study (Market Enquiry) being done by NERSA regarding Fixed and Capacity charges, should be finalised and provide guidance to licensees
- A comprehensive public participation process would be required before any new tariff structures can be implemented and changes to some of the current electricity meters might be required. Based on feedback from other municipalities (such as Buffalo City Municipality) the level of interaction required is comprehensive and thus it needs to be planned well in advance to align with the MFMA and NERSA timeframes.

3. SHORT TERM STEP CHANGES IN EXPENDITURE

The construction of a 132kV line and 132kV switching station as a Self-Build project for Eskom to connect to the new municipal De Hoop 132/11 kV substation adds a significant cost to the Operating Budget for 2026/27 which needs to be recovered through the tariff. The impact on the revenue requirement and thus the required tariff increase for 2026/27 is significant. Swartland realises that it is unrealistic to expect customers to afford such increases above 20% and thus a phased approach to the step changes in operating cost will be followed.

The Municipality's contribution to the 2026/27 cost for the construction of the Self Build Projects amounting to R44 672 748 will thus be spread over three years to reduce the impact. It is proposed that this cost be recovered as follows; R9 354 202 in 2026/27 and the balance to be spread over the next two to three years under Contracted Services.

In addition to the above expenditure, we are receiving an INEP Grant of R14 278 000 in 2026/27, for this project. This is not included in the final Expenditure and Revenue calculation for the Adjusted 2026/27 Expenditure as shown in Table 6, since income is cancelled out by the expenditure. The impact of this is however shown in the table (2026/27 Budget).

Swartland has applied for an increase in Notified Maximum Demand (NMD) at the Yzerfontein and Darling PODs in 2023 to cater for growth in these two towns. The Budget quote from Eskom, amounting to R36 216 879 (Excl VAT) was received in March 2026. To ensure delivery

of the project by June 2028 the Budget quote and Electricity Supply agreement will be formally accepted and submitted to Eskom in June 2026. The Eskom requirement is that the Connection Charges needs to be paid upfront when the budget quote is accepted with an implementation timeframe of 24 months after acceptance.

Since these connection charges (for changes on the Eskom network) is an operating expenditure and not Capital expenditure on the Municipal network the full cost/expenditure needs to be reflected on the Income statement and not the Balance sheet.

To lower the impact on the consumers it is proposed that some of the costs as indicated above be recovered over more than one year. The application is thus based on only 25% (R9 054 220) of the total amount of R36 216 879 be used in the tariff application and that the rest of the cost be recovered in the subsequent two to three years.

4. ESKOM AVERAGE TARIFF INCREASE TO LOCAL MUNICIPALITIES

With the implementation of the new Eskom Municflex tariff in 2025/26 behind us, the comparison of the Eskom Local Authority tariff increase impact is far easier to do than the previous financial year since the basis for Municflex has now been set and the impact of the separate Services Charges for each POD (R11 510 420) as pointed out in last year's application is now absorbed in the purchase cost.

The Eskom ERTSA application that was submitted to NERSA during February 2026 has gone through a public participation process and NERSA made an announcement on 09 March 2026. The Average increase to all Local authority tariffs has been set at 9.01% against an average increase of 8.76% to Eskom's direct customers. In addition, structural changes involving the implementation of higher Generation Capacity charges and slightly lower Energy (kWh) related charges on the Municflex tariff (@11 kV) has been approved by NERSA to ensure Eskom maintains revenue neutrality. The impact of the structural changes on the Municflex tariff @ 11 kV, at which most of our PODs are billed, is shown below.

To determine the actual impact of these changes on Swartland the bulk purchase costs of each of the POD's was modelled as per discussion later on in the document.

Table 1: Eskom Rates Increase per Tariff Component

| Component | 2025/26 | 2026/27 | Increase |
|---|----------------|----------------|-----------------|
| Admin Charges R/Day | 19.67 | 21.44 | 9.00% |
| Service Charges R/Day | 1135.95 | 1238.27 | 9.01% |
| Combined Admin & Services Charges | 1155.62 | 1259.71 | 9.01% |
| Generation Capacity Charges R/kVA | 7.71 | 11.72 | 52.01% |
| Transmission Capacity Charges R/kVA | 10.75 | 11.72 | 9.02% |
| Gx/Tx Combined R/kVA | 18.46 | 23.44 | 26.98% |
| Distribution Capacity Charges R/kVA | 36.97 | 40.3 | 9.01% |
| Combined Capacity Charges Gx/Tx/Dx R/kVA | 55.43 | 63.74 | 14.99% |
| Distribution Demand Charges R/kVA | 24.67 | 26.89 | 9.00% |
| All kVA Charges R/kVA | 80.10 | 90.63 | 13.15% |
| TOU Charges High Season | 989.91 | 1071.45 | 8.24% |
| Peak c/kWh | 698.76 | 756.32 | 8.24% |
| Standard c/kWh | 174.68 | 189.07 | 8.24% |
| Off-Peak c/kWh | 116.47 | 126.06 | 8.23% |
| TOU Charges Low Season | 569.49 | 616.4 | 8.24% |
| Peak c/kWh | 289.98 | 313.87 | 8.24% |
| Standard c/kWh | 163.04 | 176.47 | 8.24% |
| Off-Peak c/kWh | 116.47 | 126.06 | 8.23% |
| Other Energy Related Charges | | | |
| Electrification and Rural Subsidy c/kWh | 5.02 | 5.47 | 8.96% |
| Ancillary Charges c/kWh | 0.4 | 0.44 | 10.00% |
| Legacy Charges c/kWh | 22.59 | 24.63 | 9.03% |

From the above table the Generation Capacity Charges will increase by 52.01% while the Transmission and Distribution Capacity Charges will increase by the average of 9.01%. Overall, the capacity charges will increase by 14.99% while the ToU Energy Charges will increase by 8.24% which is slightly lower than the average increase of 9.01%.

The resultant impact on Swartland Municipality's bulk purchase cost taking the above into consideration is 9.12% vs the average increase of 9.01% as announced by NERSA.

5. LOAD FORECAST

Improved access to markets due to the N7 Highway from Cape Town to Malmesbury, the finalisation of the upgrade of the N7 between Malmesbury and Moorreesburg and the awards that Swartland Municipality has received over the past two years from the Western Cape Government, Good Governance Africa, Ratings Africa and SAPOA and the audit opinions from the Auditor General over the past 15 years makes Swartland Municipality attractive as an investment location and investors/developers has shown a lot of interest.

The expected energy growth in the Swartland over the next 18 months is stimulated by the drivers as indicated in Table 2 below. Considering the actual YTD profiles at each of the PODs the projected loads at each of the PODS for 2026/2027 are shown in Table 2 below. This represents an average sales growth of around 1.37% which is somewhat low but also in line with the current state of the South African economy. The creation of Bulk infrastructure and the increase in NMD will however create the environment for further growth in the future. The housing growth however includes mostly poor households, not adding significantly to the municipality's revenue in real terms and no firm commitments has been made by some of the other potential loads.

Table 2: Growth Drivers

| Driver | 2025/26 | 2026/27 |
|---|-------------------|-------------------|
| Malmesbury Low Cost Housing | 166 Opportunities | 404 Opportunities |
| Moorreesburg Low Cost Housing | 280 Opportunities | 373 Opportunities |
| Darling Low Cost Housing & Serviced Sites | 230 Opportunities | |
| Agriculture Industry | 600 kVA | 1000 kVA |
| Private Housing Development | 37 Opportunities | 85 Opportunities |
| Commercial Retail | | 180 kVA |

Given the phasing of these developments and the ADMD of each of these the impact in terms of demand and energy is presented in Table 3 below:

Table 3. POD Load Forecast 2026/27:

| POD | NMD | MD | kWh |
|--------------|---------------|---------------|--------------------|
| Malmesbury | 23 000 | 19 055 | 114 926 115 |
| Klipfontein | 8 000 | 5 789 | 25 156 186 |
| Moorreesbrug | 12 000 | 7 875 | 33 444 740 |
| Darling | 6 200 | 4 731 | 20 045 912 |
| DGU | 1 000 | 1 000 | 2 634 146 |
| Yzerfontein | 4 500 | 3 678 | 11 256 690 |
| PPC Village | 100 | 45 | 95 935 |
| PPC Ongegund | 300 | 282 | 733 754 |
| Total | 55 100 | 42 455 | 208 293 477 |

This represents a 1.37% increase from the projected energy levels for 2025/26.

6. DETERMINATION OF BULK PURCHASE COST

Based on the actual and potential projects that will come online during the remainder of this financial year and the following financial year we first projected the expected load (kVA and kWh) (Refer Table 2 above) at each of the PODs and then applied the current 2025/26 tariffs and then the approved 2026/27 tariffs at each of these points.

It was further assumed that the time of use profiles at each of the PODs would remain stable and no further TOU time changes were approved by NERSA as part of Eskom's ERTSA.

The energy purchased from Darling Green Utility (DGU) is purchased according to the PPA with DGU at a discounted rate equal to the Eskom MunicFlex active energy rates minus (-) 15% from March 2025 to February 2026 and then minus 12.5% from March 2026 to February 2027 and then minus 10% from March 2027 to February 2028. This lower purchase cost is included in the bulk purchase cost to determine the total expenditure. The impact of a lower cost is thus shared across all municipal customers. Since the Power Purchase Agreement between Swartland and DGU is limited to three (3) years the contractual agreement needs to be reviewed during 2026/2027 before the contract end date of February 2028.

Based on the existing 2025/26 rates, the load forecast per POD and the existing ToU profiles the projected Bulk purchase cost for 2026/27 was calculated as if there were no tariff increases. This amounts to R492 393 126, made up of the cost at the individual PODs as reflected in Table 4 below:

Table 4: Bulk Purchase Cost @ 2025/26 Rates

| POD | NMD | MD | kWh | Cost | R/kWh |
|--------------|---------------|---------------|--------------------|--------------------|---------------|
| Malmesbury | 23 000 | 19 055 | 114 926 115 | 262 814 487 | 2.2868 |
| Klipfontein | 8 000 | 5 789 | 25 156 186 | 62 268 247 | 2.4753 |
| Moorreesbrug | 12 000 | 7 875 | 33 444 740 | 82 889 925 | 2.4784 |
| Darling | 6 200 | 4 731 | 20 045 912 | 49 666 731 | 2.4776 |
| DGU | 1 000 | 1 000 | 2 634 146 | 4 104 890 | 1.5583 |
| Yzerfontein | 4 500 | 3 678 | 11 256 690 | 28 233 611 | 2.5082 |
| PPC Village | 100 | 45 | 95 935 | 323 069 | 3.3676 |
| PPC Ongegund | 300 | 282 | 733 754 | 2 092 165 | 2.8513 |
| Total | 55 100 | 42 455 | 208 293 477 | 492 393 126 | 2.3639 |

The above exercise is then repeated (Refer Annexure E) with the 2026/27 ERTSA approved Rates, using the same load profile and ToU profiles for the different PODs. Results are shown in Table 5.

Table 5: Bulk Purchase Cost @ 2026/27 Rates

| POD | NMD | MD | kWh | Cost | R/kWh |
|--------------|---------------|---------------|--------------------|--------------------|---------------|
| Malmesbury | 23 000 | 19 055 | 114 926 115 | 285 794 220 | 2.4868 |
| Klipfontein | 8 000 | 5 789 | 25 156 186 | 68 198 356 | 2.7110 |
| Moorreesbrug | 12 000 | 7 875 | 33 444 740 | 90 837 646 | 2.7161 |
| Darling | 6 200 | 4 731 | 20 045 912 | 54 389 516 | 2.7132 |
| DGU | 1 000 | 1 000 | 2 634 146 | 4 474 740 | 1.6987 |
| Yzerfontein | 4 500 | 3 678 | 11 256 690 | 30 957 136 | 2.7501 |
| PPC Village | 100 | 45 | 95 935 | 351 802 | 3.6671 |
| PPC Ongegund | 300 | 282 | 733 754 | 2 273 797 | 3.0989 |
| Total | 55 100 | 42 455 | 208 293 477 | 537 277 213 | 2.5794 |

It is evident from the above that the actual increase in Bulk Purchase cost to Swartland Municipality based on the ERTSA rates will increase by 9.12% which is slightly more than the Average increase of 9.01%. (R537 277 213 / R492 393 126).

7. OTHER COST ELEMENT INCREASES CONSIDERED

In support of Swartland's application, the following cost increases were considered in determining the Revenue requirement for 2026/27:

- Employee related cost increased by CPI + 0.75% (excluding notch increases where required) as per the 5-year agreement between SALGA and SALGBC signed in 2024.
- Estimated headline Inflation at around 3.7% as per MFMA Circular No 132.

In line with the CoS study done in 2024 the following adjustments to income and expenditure were considered:

- All irrelevant costs such as the Equitable share contribution in terms of DORA and the expenses due to Eskom's customer free basic electricity payments were excluded
- All INEP Grants (Capex and Opex) as well as the expenditure were removed
- Capital contributions and expenses for new connections were excluded
- Bad Debt provision and write-offs are still below 5% and thus no changes were required
- No adjustments were made for the increase in energy losses and the value was limited to 6.5%, which is still well below the NERSA benchmark figure of 12%
- No NMD Exceedances occurred during the past year and thus no adjustments were required
- The municipality is not in debt to Eskom and thus there are no interest charges that should be removed as non-prudent costs
- The interest payments on loans were reduced due to no further loans taken up or settled.
- Depreciation charges were reduced due to the lower Capital expenditure (The Self-Build Project was moved to Opex in line with the Accounting Standard)
- Other Eskom Purchases (Pumps, Libraries, Community Halls, WWTW etc) increase is limited to the Average 9.01% Eskom increase.

8. REVENUE REQUIREMENT DETERMINATION

Considering all the cost elements inclusive of the Bulk Purchase cost, the revenue requirement for the 2026/27 financial year is calculated by comparing the Draft Budget for 2026/27 with the Adjustment Budget for 2025/26.

As per the analysis show in Table 6 below there are some significant increases when the 2025/26 Adjustment Budget is compared to the Draft Budget for 2026/27. The most significant change drivers are briefly highlighted below.

Network Operations/Maintenance:

Under Contracted Services the Draft Budget includes the full Swartland contribution towards the construction of the 132 kV Self-Build Project totalling R44 672 748 for 2026/27 which will be recovered over a number of years as per discussion above.

Retail Operations/Customer Service:

Provision is made for the Yzerfontein/Darling NMD upgrade cost payable to Eskom as Connection Charges, to the value of R36 216 879. This cost will be recovered over a number of years as per discussion above

Shared Municipal Opex:

The increase to the other Eskom Purchases (Pumps, Libraries, Community Halls, WWTW etc) in the Eskom areas of supply, is limited to the Average increase of 9.01%.

General Expenses:

Provision is made for R800 000 for the updating of the Network Masterplans for Malmesbury in 2026/27 which represents an increase of 33% against 2025/26. The Masterplans for Moorreesburg and Yzerfontein is being done during the 2025/26 financial year. Since the Malmesbury network is more complex and much larger than the others this increase is justified.

Table 6: Expenditure and Revenue Requirement

| | Adj Budget 2025/26 | Draft Budget 2026/27 | Variance | Adjusted Expenditure 2026/27 | Variance |
|--|-----------------------|-------------------------|-----------------|------------------------------------|----------------|
| Operating Expenditure | | | | | |
| Network Operations/Maintenance | R39 404 102 | R97 874 856 | 148.39% | R50 140 656 | 27.25% |
| Employee Related | R29 761 695 | R31 247 566 | 4.99% | R31 247 566 | 4.99% |
| Material and Supplies | R3 917 241 | R4 884 571 | 24.69% | R4 884 571 | 24.69% |
| Contracted Services | R3 100 312 | R47 148 340 | 1420.76% | R11 829 792 | 281.57% |
| Radio Network | R82 897 | R85 289 | 2.89% | R85 289 | 2.89% |
| Street Lights | R810 017 | R844 217 | 4.22% | R844 217 | 4.22% |
| Vehicles/Transport | R1 516 052 | R1 249 221 | -17.60% | R1 249 221 | -17.60% |
| Interest | R215 888 | R0 | -100.00% | R0 | -100.00% |
| 132 kV Line Self Build (INEP Portion) | | R12 415 652 | | R0 | |
| Retail Operations/Customer Service | R3 101 596 | R39 588 838 | 1176.40% | R12 426 179 | 300.64% |
| Vending Commission | R2 400 000 | R2 592 000 | 8.00% | R2 592 000 | 8.00% |
| Bad Debt Written off | R551 020 | R557 993 | 1.27% | R557 993 | 1.27% |
| Bad Debt Provision | R150 576 | R221 966 | 47.41% | R221 966 | 47.41% |
| Yzerfontein/Darling NMD Upgrade | R0 | R36 216 879 | | R9 054 220 | |
| General Expenditure | R3 178 399 | R3 654 873 | 14.99% | R3 654 873 | 14.99% |
| Master Planning | R600 000 | R800 000 | 33.33% | R800 000 | 33.33% |
| Safety Equipment | R397 040 | R464 490 | 16.99% | R464 490 | 16.99% |
| Travel & Subsistence | R30 815 | R31 431 | 2.00% | R31 431 | 2.00% |
| Other | R2 108 224 | R2 312 823 | 9.70% | R2 312 823 | 9.70% |
| Admin | R42 320 | R46 129 | 9.00% | R46 129 | 9.00% |
| Shared Municipal Opex | R8 602 991 | R8 349 542 | -2.95% | R8 349 542 | -2.95% |
| Depreciation | R21 134 637 | R20 190 195 | -4.47% | R20 190 195 | -4.47% |
| Inter Departmental Charges | -R20 861 844 | -R20 861 844 | 0.00% | -R20 861 844 | 0.00% |
| Loss on Disposal of PPE | R1 754 114 | R1 852 602 | 5.61% | R1 852 602 | 5.61% |
| Other Eskom Purchases | R6 576 084 | R7 168 589 | 9.01% | R7 168 589 | 9.01% |
| Sub Total | R54 287 088 | R149 468 109 | 175.33% | R74 571 250 | 37.36% |
| Bulk Purchases | R492 393 126 | R537 277 213 | 9.12% | R537 277 213 | 9.12% |
| Eskom* | R488 288 236 | R532 802 473 | 9.12% | R532 802 473 | 9.12% |
| DGU IPP | R4 104 890 | R4 474 740 | 9.01% | R4 474 740 | 9.01% |
| * Inclusive of Growth | | | | | |
| Total Expenditure | R546 680 214 | R686 745 322 | 25.62% | R611 848 463 | 11.92% |
| Surplus / Allowable Surplus | R40 782 344 | R51 231 201 | 25.62% | R42 829 392 | 5.02% |
| Total Projected / Revenue Requirement | R587 462 558 | R737 976 524 | 25.62% | R654 677 856 | 11.44% |

Based on the 2026/27 Budget compared to the 2025/26 Adjustment Budget the revenue requirement for 2026/27 amounts to R737 976 524. This represents a tariff increase of 25.62% with a surplus of 7.49% (equal to the 2025/26 budgeted surplus). This 25.62% increase is clearly unaffordable for any community.

As per the discussion earlier in the document there are a few short-term step changes in the expenditure that contributes to this high revenue requirement and thus tariff increase. To reduce the impact on the consumer Swartland proposes the phasing of this expenditure to accommodate a more realistic increase. The following adjustments to the 2026/27 Expenditure have thus been made (indicated under the Adjusted Expenditure 2026/27 Column):

- The expenditure of R44 672 748 for the Self-Build Project will be recovered over a three year period resulting in a reduction of R35 318 546 under contracted services in 2026/27.
- The INEP funded portion of the Self Built Project (R12 415 652) is excluded from the expenditure and income calculations (as per CoS methodology)
- The expenditure for the Yzerfontein/Darling NMD upgrade of R36 216 879 will be recovered over a two to three year period resulting in only R9 054 220 being included in 2026/27.
- The allowable surplus percentage has been reduced from 7.49% to only 7.0% for 2026/27 (against a NERSA Benchmark of between 10% and 15%)

With the above changes taken into consideration the Required Revenue requirement drops from R737 975 524 to only R654 677 856 with the required Tariff increase dropping to 11.44%, which is still a little higher than the average Eskom increase of 9.01% but much more palatable and realistic.

Table 7: IMPACT OF REDUCED SURPLUS

| | | | | | |
|--|---------------------|---------------------|---------------|---------------------|---------------|
| Bulk Purchases | R492 393 126 | R537 277 213 | 9.12% | R537 277 213 | 9.12% |
| Eskom* | R488 288 236 | R532 802 473 | 9.12% | R532 802 473 | 9.12% |
| DGU IPP | R4 104 890 | R4 474 740 | 9.01% | R4 474 740 | 9.01% |
| * Inclusive of Growth | | | | | |
| Total Expenditure | R546 680 214 | R686 745 322 | 25.62% | R611 848 463 | 11.92% |
| | | | | | |
| Surplus / Allowable Surplus | R40 782 344 | R51 231 201 | 25.62% | R42 829 392 | 5.02% |
| | | | | | |
| Total Projected / Revenue Requirement | R587 462 558 | R737 976 524 | 25.62% | R654 677 856 | 11.44% |

Due to the inclusion of the “reduced cost” of the Self Build Project and the Yzerfontein/Darling NMD upgrade the Total Expenditure now increases by only 11.92% and the Surplus only increase by 5.02% against the 2025/26 values. Unlike 2025/26 where the Bulk purchases cost contributes 90% of the total expenditure the situation for the Adjusted 2026/27 changes to 87.8%. This is still higher than the NERSA benchmark of 75% which further highlights the impact of Eskom’s bulk cost on the total expenditure, and the required tariff increase to remain sustainable.

Table 8: Margins and Average c/kWh

| | Adj Budget 2025/26 | Adjusted Expenditure 2026/27 |
|-------------------------------------|-------------------------------|---|
| Bulk Purchase Cost | R492 393 126 | R537 277 213 |
| Revenue / Requirement | R587 462 558 | R654 677 856 |
| Gross Margin | 19.31% | 21.85% |
| | | |
| Total Expenditure | R546 680 214 | R611 848 463 |
| Net Margin | 7.46% | 7.00% |
| | | |
| | | |
| Bulk Energy kWh | 205 481 758 | 208 293 477 |
| Sales kWh | 192 125 444 | 194 754 401 |
| Energy Losses % | 6.50% | 6.50% |
| | | |
| Average Purchase Price R/kWh | R2.3963 | R2.5794 |
| | | |
| Average Selling Price R/kWh | R3.0577 | R3.3616 |
| | | |

Given all the concessions (phased appropriation and lower Surplus) the proposed tariff increase of 11.44% results in the average selling price of R3.3616/kWh which represents an increase of only 9.939% per kWh against the 2025/26 average selling price of R3.0577/kWh.

9. CONCLUSION

The approved ERTSA rates results in an average increase of 9.12% in the bulk purchases cost to Swartland against the approved 9.01% average increase.

Unfortunately, we have seen a steady increase in energy losses which is attributed to theft of not only energy, by means of illegal connections, meter tampering and bypassing, but also theft of infrastructure and overloading of network infrastructure, causing an increase in both technical and non-technical losses. Despite this trend, provision is made in the budget for losses to remain below the benchmark of 12% at 6.50%.

The increased number of low-cost housing customers planned for 2025/26 and 2026/27 in the towns of Darling, Moorreesburg and Malmesbury is expected to have an impact on the energy losses. The state of the economy coupled with the influx of unemployed people into the area does not bode well and additional effort will be required to maintain the revenue losses across the municipality within the budgeted number.

Swartland is proud to have been named the most financially sustainable municipality in South Africa by Ratings Africa and SAPOA and we believe this contributes to the investor confidence to invest in the Swartland. Applications for new developments together with the low-cost housing projects to be implemented during this year and next year translate into the expected load growth of around 1.37% for 2026/27. Considering the overall state of the economy in South Africa this is phenomenal and can only be achieved with bulk infrastructure being available.

With total revenue requirement at R654 677 856 and a tariff increase of 11.44% with a Net Profit Margin of only 7.0% the municipality will find it difficult to remain the top financially sustainable municipality in South Africa according to the Ratings Africa criteria.

However, with the new De Hoop 132/11 kV substation and the upgraded NMD at Yzerfontein and Darling ample capacity will be created to accommodate economic growth in Malmesbury, Yzerfontein and Darling. With the municipality now having a better idea of when capacity will be available at Yzerfontein previously planned housing developments can now be supported and provide certainty to the developers.

Considering the impact on residents, the cost for the 132 kV Self-Build project as well as the Budget Quote cost for the upgrade of the Yzerfontein/Darling NMD has been phased and only a fraction of the expenditure was included in 2026/27. This then translates into a tariff increase of 11.44% with a Net Profit Margin of only 7.0%.

NERSA is implored to consider the following:

- The proposed phased recovery of the Municipality's contribution to the Eskom Self Built project
- The proposed phased recovery of the Connection Charges for the Yzerfontein/Darling NMD increase
- The proposed Surplus of 7.0%
- The proposed tariff increase of 11.44% for 2026/27
- The proposed Schedule of Tariffs as per the schedule in Annexure A
- Notify the municipality as soon as possible of its decision to enable Swartland to take the decision into consideration when the final budget, as per the MFMA requirement, is tabled before Council on 29 May 2026.

JJ Scholtz

Municipal Manager

Date:

10. ANNEXURES

The following Annexures are appended to this report:

Annexure A: Electricity Schedule of Tariffs

Annexure B: Cost of Supply Methodology applied in 2023/24

Annexure C: 2024 Cost of Supply Study Report and CoS Study

Annexure D: Council approval of the Application

Annexure E: Schedule for Public Participation

| Annexure: A | | | | |
|------------------------|---|---|-----------|-------------------|
| Swartland Municipality | | | | |
| | ELECTRICITY: TARIFF CHARGES TRADING SERVICES (Excluding VAT) | 2025/2026 | 2026/2027 | % Tariff Increase |
| 1 | Households and Farming Consumers Non Indigent: | | | |
| 1 | Residential Consumers (Houses, Flats & Farms) Network charge per month | R403.96 | R450.18 | 11.44% |
| 1 | (0-50) kWh | R2.0375 | R2.2706 | 11.44% |
| 1 | (51-350) kWh | R2.6199 | R2.9196 | 11.44% |
| 1 | (351-600) kWh | R3.6871 | R4.1089 | 11.44% |
| 1 | (>600) kWh | R4.3421 | R4.8388 | 11.44% |
| 2 | Commercial :- | | | |
| 2 | Commercial / Non Standard Basic per Ampere per month | R18.96 | R21.13 | 11.44% |
| 2 | Commerce / Non Standard (per kWh) | R3.3994 | R3.7882 | 11.44% |
| 2 | Commerce Basic < 20KVA (Basic per month) | R1 027.49 | R1 145.03 | 11.44% |
| 2 | Commerce Basic 20 to 40 KVA (Basic per month) | R1 351.51 | R1 506.12 | 11.44% |
| 2 | Commerce Basic >40 KVA (Basic per month) | R2 466.62 | R2 748.81 | 11.44% |
| 2 | Commerce Basic < 20KVA (per kWh) | R3.3994 | R3.7882 | 11.44% |
| 2 | Commerce Basic 20 to 40 KVA (per kWh) | R3.3994 | R3.7882 | 11.44% |
| 2 | Commerce Basic >40 KVA (per kWh) | R3.3994 | R3.7882 | 11.44% |
| 3 | Bulk Industrial | | | |
| 3 | Maximum Demand Supply for Bulk Consumers: Network charge per month | R2 792.58 | R3 112.06 | 11.44% |
| 3 | Plus: Active Energy - kWh | R1.3275 | R1.4794 | 11.44% |
| 3 | Bulk Consumers - Maximum Demand per KVA per month | R537.25 | R598.71 | 11.44% |
| 4 | Commercial Alternative < 15 AMP:- | | | |
| 4 | Per kWh | R4.5363 | R5.0552 | 11.44% |
| 5 | Households Alternative <20 Amp:- | | | |
| 5 | (0-50) kWh | R1.8680 | R2.0816 | 11.44% |
| 5 | (51-350) kWh | R2.4500 | R2.7303 | 11.44% |
| 5 | (351-600) kWh | R3.4930 | R3.8926 | 11.44% |
| 5 | (>600) kWh | R4.1979 | R4.6782 | 11.44% |
| 6 | Streetlights - Internal Tariff | | | |
| 6 | Street Lights per kWh | R2.1503 | R2.3963 | 11.44% |
| 7 | Pre-paid meter system (Indigent Residential) | | | |
| 7 | (0-50) kWh | R1.8680 | R2.0816 | 11.44% |
| 7 | (51-350) kWh | R2.4500 | R2.7303 | 11.44% |
| 7 | (351-600) kWh | R3.4930 | R3.8926 | 11.44% |
| 7 | (>600) kWh | R4.1979 | R4.6782 | 11.44% |
| 8 | Commercial Pre-paid:- | | | |
| 8 | Single Phase Per kWh | R4.5363 | R5.0552 | 11.44% |
| 8 | Three Phase Per kWh | R4.5363 | R5.0552 | 11.44% |
| 9 | Sports Grounds including maintenance of Floodlighting:- | | | |
| 9 | Per kWh | R6.7255 | R7.4949 | 11.44% |
| 10 | Bulk Time Of Use Tariff: Alternative | | | |
| 10 | Time Of Use Tariff for Bulk Consumers: Fixed/Basic cost per month | R2 792.58 | R3 112.06 | 11.44% |
| 10 | TOU Low Consumption season | | | |
| 10 | Peak (kWh) | R2.3017 | R2.5650 | 11.44% |
| 10 | Standard (kWh) | R1.5840 | R1.7652 | 11.44% |
| 10 | Off peak (kWh) | R1.0047 | R1.1196 | 11.44% |
| 10 | TOU High Consumption season | | | |
| 10 | Peak (kWh) | R7.0565 | R7.8638 | 11.44% |
| 10 | Standard (kWh) | R2.1376 | R2.3822 | 11.44% |
| 10 | Off peak (kWh) | R1.1606 | R1.2933 | 11.44% |
| 10 | Maximum Demand per KVA per month | R360.32 | R401.55 | 11.44% |
| 11 | Net Metering Residential (for Approved SSEG Households) | | | |
| 11 | Monthly Basic Charge 1 | R38.15 | R42.51 | 11.44% |
| 11 | Net Metering: Households Non-Indigent Basic per month | R403.96 | R450.18 | 11.44% |
| 11 | Import Energy kWh (supplied by municipality) 1 < 600 kWh | R3.0849 | R3.4379 | 11.44% |
| 11 | Import Energy kWh (supplied by municipality) 2 > 600 kWh | R4.3421 | R4.8388 | 11.44% |
| 11 | Export Energy kWh (supplied to municipality-max/month <= Import kWh) | R0.9810 | R1.0705 | 9.12% |
| 12 | Pre-paid Meter System (Non-Indigent Residential) | | | |
| 12 | (0-350) kWh | R3.8227 | R4.2600 | 11.44% |
| 12 | (>350) kWh | R4.1624 | R4.6386 | 11.44% |
| 13 | Net Metering Industrial (for Approved SSEG) | | | |
| 13 | Monthly Basic Charge 1 | R38.15 | R42.51 | 11.44% |
| 13 | Monthly Basic charge 2 | R2 792.58 | R3 112.06 | 11.44% |
| 13 | Maximum Demand Charge per kVA/month | R537.25 | R598.71 | 11.44% |
| 13 | Import Energy kWh (Supplied by the Municipality) | R1.3275 | R1.4794 | 11.44% |
| 13 | Export Energy kWh (Supplied to the Municipality: Max/month <= Import kWh) | R0.9681 | R1.0564 | 9.12% |
| 14 | Net Metering Commercial (for Approved SSEG) | | | |
| 14 | Monthly Basic Charge 1 (Applicable to all Categories) | R38.15 | R42.51 | 11.44% |
| 14 | Basic Charge <= 20 kVA per month | R1 027.49 | R1 145.03 | 11.44% |
| 14 | Basic Charge 21 - 40 kVA per month | R1 351.51 | R1 506.12 | 11.44% |
| 14 | Basic Charge 41 - 50 kVA per month | R2 466.62 | R2 748.81 | 11.44% |
| 14 | Import Energy kWh (Supplied by the Municipality) | R3.3994 | R3.7882 | 11.44% |
| 14 | Export Energy kWh (Supplied to Municipality: Max/month <= Import kWh) | R0.9681 | R1.0564 | 9.12% |
| 15 | Net Metering Time of Use Bulk Consumers (for Approved SSEG) | | | |
| 15 | Monthly Basic Charge 1 | R38.15 | R42.51 | 11.44% |
| 15 | Fixed Charge per month | R2 792.58 | R3 112.06 | 11.44% |
| 15 | Maximum Demand per KVA per month | R360.32 | R401.55 | 11.44% |
| 15 | Low Season (Sept - May) Peak period per kWh | R2.3017 | R2.5650 | 11.44% |
| 15 | Low Season (Sept - May) Standard period per kWh | R1.5840 | R1.7652 | 11.44% |
| 15 | Low Season (Sept - May) Off-peak period per kWh | R1.0047 | R1.1196 | 11.44% |
| 15 | High Season (Jun - Aug) Peak period per kWh | R7.0565 | R7.8638 | 11.44% |
| 15 | High Season (Jun - Aug) Standard Period per kWh | R2.1376 | R2.3822 | 11.44% |
| 15 | High Season (Jun - Aug) Off-peak Period per kWh | R1.1606 | R1.2933 | 11.44% |
| 15 | EXPORT Energy kWh (Supplied to Municipality: max/month <= Import kWh) | R0.9681 | R1.0564 | 9.12% |
| 16 | Wheeling Charges: Generator with a Wheeling Agreement with an Off-Taker (both the Generator and Off-taker in the Municipal network and Generator feeding in at 11 kV on Time of Use Only) | | | |
| 16 | Admin Charge per Month (to Off-Taker) | R635.80 | R708.53 | 11.44% |
| 16 | Network Charge per month (to Generator) if Generator is an existing MV Customer | R2 792.58 | R3 112.06 | 11.44% |
| 16 | Network Capacity / Use of System Charge per Notified KVA per month (to Generator) if Generator is an IPP connecting for wheeling purposes | R56.73 | R63.22 | 11.44% |
| 16 | Credit to Off-Taker (Must be on Tariff 10): Eskom Munciflex Rate - Losses (Losses at 6.50%) based on energy from Generator. | Calculated at Eskom Munciflex Energy Rate charged to the Municipality - 6.5% losses | | |

Annexure E: Bulk Purchase Cost per POD

| Malmesbury | | | | | | | |
|---------------------|---------|-------------|---------------|--------|--------|--------|------|
| | kVA | kWh | R(BTW UIT) | % PIEK | % STD | AFPIEK | |
| | Begroot | Begroot | Begroot | BERAAM | BERAAM | BERAAM | DAYS |
| Jul | 19 055 | 10 528 630 | R 32 961 656 | 17.51% | 42.68% | 39.81% | 31 |
| Aug | 18 996 | 9 926 311 | R 30 390 147 | 16.46% | 40.34% | 43.19% | 31 |
| Sept | 17 996 | 9 257 827 | R 21 166 765 | 16.20% | 39.87% | 43.93% | 30 |
| Oct | 17 549 | 9 834 257 | R 22 651 224 | 17.47% | 41.21% | 41.32% | 31 |
| Nov | 17 252 | 9 520 616 | R 21 683 006 | 16.06% | 40.22% | 43.72% | 30 |
| Dec | 17 201 | 9 268 439 | R 20 725 804 | 14.22% | 37.75% | 48.03% | 31 |
| Jan | 17 361 | 9 211 544 | R 21 116 228 | 16.41% | 40.39% | 43.20% | 31 |
| Feb | 18 035 | 8 703 269 | R 20 237 260 | 16.98% | 42.00% | 41.03% | 28 |
| Mar | 18 152 | 9 908 524 | R 22 309 040 | 15.15% | 39.56% | 45.29% | 31 |
| Apr | 17 721 | 9 437 956 | R 21 634 908 | 16.53% | 40.80% | 42.68% | 30 |
| May | 18 095 | 9 893 319 | R 22 682 053 | 16.82% | 41.45% | 41.73% | 31 |
| Jun | 18 184 | 9 435 421 | R 28 236 128 | 15.28% | 39.90% | 44.81% | 30 |
| | 17 966 | 114 926 115 | R 285 794 220 | | | | |
| Klipfontein | | | | | | | |
| | kVA | kWh | R(BTW UIT) | % PIEK | % STD | AFPIEK | |
| | Begroot | Begroot | Begroot | BERAAM | BERAAM | BERAAM | DAYS |
| Jul | 5 789 | 2 516 587 | R 8 628 524 | 20.49% | 42.68% | 36.92% | 31 |
| Aug | 5 396 | 2 295 296 | R 7 790 070 | 19.76% | 40.34% | 40.26% | 31 |
| Sept | 5 590 | 1 932 341 | R 4 850 731 | 18.82% | 39.87% | 42.53% | 30 |
| Oct | 4 265 | 1 919 809 | R 4 830 164 | 19.92% | 41.21% | 39.60% | 31 |
| Nov | 4 196 | 1 956 823 | R 4 838 321 | 18.16% | 40.22% | 42.58% | 30 |
| Dec | 4 073 | 1 999 777 | R 4 810 650 | 15.27% | 37.75% | 48.61% | 31 |
| Jan | 4 603 | 2 042 279 | R 5 021 101 | 17.76% | 40.39% | 42.90% | 31 |
| Feb | 4 621 | 1 973 770 | R 4 917 157 | 18.49% | 42.00% | 40.61% | 28 |
| Mar | 4 846 | 2 146 967 | R 5 155 751 | 16.49% | 39.56% | 43.73% | 31 |
| Apr | 4 173 | 2 020 629 | R 4 940 044 | 18.04% | 40.80% | 40.75% | 30 |
| May | 4 480 | 2 176 758 | R 5 306 867 | 18.77% | 41.45% | 38.99% | 31 |
| Jun | 5 182 | 2 175 149 | R 7 108 976 | 17.69% | 39.90% | 42.42% | 30 |
| | 4 768 | 25 156 186 | R 68 198 356 | | | | |
| Moorreesburg | | | | | | | |
| | kVA | kWh | R(BTW UIT) | % PIEK | % STD | AFPIEK | |
| | Begroot | Begroot | Begroot | BERAAM | BERAAM | BERAAM | DAYS |
| Jul | 7 350 | 3 080 447 | R 10 419 056 | 18.42% | 49.16% | 32.42% | 31 |
| Aug | 7 436 | 3 006 526 | R 10 022 382 | 17.70% | 47.28% | 35.02% | 31 |
| Sept | 6 951 | 2 877 707 | R 7 167 237 | 17.95% | 45.73% | 36.32% | 30 |
| Oct | 6 856 | 2 949 877 | R 7 411 869 | 19.25% | 46.97% | 33.78% | 31 |
| Nov | 7 547 | 3 044 491 | R 7 545 696 | 17.97% | 45.93% | 36.10% | 30 |
| Dec | 7 637 | 2 702 074 | R 6 615 037 | 15.56% | 40.44% | 44.00% | 31 |
| Jan | 7 779 | 2 728 290 | R 6 834 453 | 17.57% | 44.59% | 37.84% | 31 |
| Feb | 7 182 | 2 708 390 | R 6 814 293 | 18.06% | 45.81% | 36.13% | 28 |
| Mar | 7 875 | 2 871 210 | R 7 056 785 | 16.27% | 43.57% | 40.16% | 31 |
| Apr | 6 495 | 2 500 418 | R 6 374 371 | 18.57% | 45.73% | 35.70% | 30 |
| May | 6 039 | 2 517 776 | R 6 431 784 | 18.88% | 46.99% | 34.13% | 31 |
| Jun | 6 847 | 2 457 533 | R 8 144 682 | 16.36% | 46.92% | 36.71% | 30 |
| | 7 166 | 33 444 740 | R 90 837 646 | | | | |

| Darling | | | | | | | |
|--------------------|---------|------------|--------------|--------|--------|--------|------|
| | kVA | kWh | R(BTW UIT) | % PIEK | % STD | AFPIEK | |
| | Begroot | Begroot | Begroot | BERAAM | BERAAM | BERAAM | DAYS |
| Jul | 4 731 | 1 955 217 | R 6 673 906 | 19.94% | 44.72% | 35.34% | 31 |
| Aug | 4 592 | 1 829 942 | R 6 145 024 | 19.01% | 42.56% | 38.43% | 31 |
| Sept | 4 511 | 1 612 019 | R 4 013 912 | 18.86% | 42.23% | 38.91% | 30 |
| Oct | 4 191 | 1 584 225 | R 3 977 437 | 20.13% | 41.31% | 38.57% | 31 |
| Nov | 4 488 | 1 518 695 | R 3 784 406 | 18.46% | 40.01% | 41.53% | 30 |
| Dec | 3 980 | 1 561 502 | R 3 770 559 | 16.09% | 37.19% | 46.73% | 31 |
| Jan | 3 972 | 1 608 178 | R 3 947 698 | 18.09% | 39.60% | 42.31% | 31 |
| Feb | 4 189 | 1 601 654 | R 3 978 769 | 19.45% | 39.83% | 40.72% | 28 |
| Mar | 4 064 | 1 482 211 | R 3 666 338 | 18.32% | 36.49% | 45.19% | 31 |
| Apr | 4 168 | 1 659 569 | R 4 092 934 | 18.41% | 42.27% | 39.32% | 30 |
| May | 4 317 | 1 812 878 | R 4 445 347 | 18.39% | 44.45% | 37.16% | 31 |
| Jun | 4 499 | 1 819 822 | R 5 893 187 | 17.12% | 42.62% | 40.26% | 30 |
| | 4 308 | 20 045 912 | R 54 389 516 | | | | |
| DGU | | | | | | | |
| | kVA | kWh | R(BTW UIT) | % PIEK | % STD | AFPIEK | |
| | Begroot | Begroot | Begroot | BERAAM | BERAAM | BERAAM | DAYS |
| Jul | 1000 | 122 761 | R 244 837 | 9.09% | 68.18% | 22.73% | 31 |
| Aug | 1000 | 151 876 | R 302 905 | 9.09% | 68.18% | 22.73% | 31 |
| Sept | 1000 | 198 868 | R 324 995 | 15.58% | 59.74% | 24.68% | 30 |
| Oct | 1000 | 268 295 | R 438 454 | 15.58% | 59.74% | 24.68% | 31 |
| Nov | 1000 | 298 549 | R 487 897 | 15.58% | 59.74% | 24.68% | 30 |
| Dec | 1000 | 323 735 | R 529 055 | 15.58% | 59.74% | 24.68% | 31 |
| Jan | 1000 | 320 143 | R 523 185 | 15.58% | 59.74% | 24.68% | 31 |
| Feb | 1000 | 275 799 | R 450 718 | 15.58% | 59.74% | 24.68% | 28 |
| Mar | 1000 | 252 781 | R 424 904 | 15.58% | 59.74% | 24.68% | 31 |
| Apr | 1000 | 183 000 | R 307 607 | 15.58% | 59.74% | 24.68% | 30 |
| May | 1000 | 131 574 | R 221 164 | 15.58% | 59.74% | 24.68% | 31 |
| Jun | 1000 | 106 766 | R 219 020 | 9.09% | 68.18% | 22.73% | 30 |
| | 1 000 | 2 634 146 | R 4 474 740 | | | | |
| Yzerfontein | | | | | | | |
| | kVA | kWh | R(BTW UIT) | % PIEK | % STD | AFPIEK | |
| | Begroot | Begroot | Begroot | BERAAM | BERAAM | BERAAM | DAYS |
| Jul | 2 746 | 1 084 710 | R 3 683 866 | 18.55% | 42.91% | 38.54% | 31 |
| Aug | 2 853 | 1 046 014 | R 3 442 880 | 16.83% | 41.08% | 42.09% | 31 |
| Sept | 3 678 | 913 542 | R 2 358 802 | 17.91% | 40.33% | 41.77% | 30 |
| Oct | 1 859 | 869 122 | R 2 229 487 | 18.71% | 40.14% | 41.15% | 31 |
| Nov | 2 907 | 825 300 | R 2 137 554 | 17.44% | 38.82% | 43.74% | 30 |
| Dec | 2 653 | 1 074 864 | R 2 592 610 | 14.84% | 36.77% | 48.39% | 31 |
| Jan | 2 389 | 936 294 | R 2 347 034 | 16.77% | 38.96% | 44.26% | 31 |
| Feb | 2 309 | 775 692 | R 2 024 421 | 17.86% | 39.72% | 42.42% | 28 |
| Mar | 2 320 | 893 622 | R 2 237 657 | 15.80% | 38.54% | 45.66% | 31 |
| Apr | 2 165 | 901 158 | R 2 285 973 | 17.90% | 39.04% | 43.05% | 30 |
| May | 1 997 | 929 239 | R 2 363 007 | 18.53% | 41.14% | 40.33% | 31 |
| Jun | 2 269 | 1 007 132 | R 3 253 847 | 15.96% | 40.48% | 43.56% | 30 |
| | 2 512 | 11 256 690 | R 30 957 136 | | | | |

| PPC Oongegund | | | | | | | |
|----------------------|---------|---------|-------------|--------|--------|--------|------|
| | kVA | kWh | R(BTW UIT) | % PIEK | % STD | AFPIEK | |
| | Begroot | Begroot | Begroot | BERAAM | BERAAM | BERAAM | DAYS |
| Jul | 282 | 79 582 | R 302 542 | 19.90% | 42.50% | 37.60% | 31 |
| Aug | 242 | 68 293 | R 264 425 | 19.90% | 42.50% | 37.60% | 31 |
| Sept | 235 | 66 318 | R 180 906 | 19.90% | 42.50% | 37.60% | 30 |
| Oct | 194 | 54 748 | R 153 081 | 19.90% | 42.50% | 37.60% | 31 |
| Nov | 184 | 54 055 | R 150 921 | 19.90% | 42.50% | 37.60% | 30 |
| Dec | 168 | 56 200 | R 154 915 | 19.90% | 42.50% | 37.60% | 31 |
| Jan | 199 | 60 473 | R 166 072 | 19.90% | 42.50% | 37.60% | 31 |
| Feb | 170 | 62 114 | R 167 911 | 19.90% | 42.50% | 37.60% | 28 |
| Mar | 170 | 47 975 | R 136 743 | 19.90% | 42.50% | 37.60% | 31 |
| Apr | 180 | 50 797 | R 143 466 | 19.90% | 42.50% | 37.60% | 30 |
| May | 190 | 53 619 | R 150 358 | 19.90% | 42.50% | 37.60% | 31 |
| Jun | 282 | 79 582 | R 302 457 | 19.90% | 42.50% | 37.60% | 30 |
| | 2 496 | 733 754 | R 2 273 797 | | | | |

| PPC Village | | | |
|--------------------|---------|---------|------------|
| | kVA | kWh | R(BTW UIT) |
| | Begroot | Begroot | Begroot |
| Jul | 42 | 9 117 | R32 756 |
| Aug | 45 | 9 769 | R34 688 |
| Sept | 32 | 6 947 | R26 132 |
| Oct | 28 | 6 722 | R25 648 |
| Nov | 25 | 7 156 | R26 752 |
| Dec | 42 | 9 117 | R32 756 |
| Jan | 45 | 9 769 | R34 688 |
| Feb | 32 | 6 947 | R25 763 |
| Mar | 28 | 6 078 | R23 738 |
| Apr | 25 | 5 427 | R21 622 |
| May | 42 | 9 117 | R32 756 |
| Jun | 45 | 9 769 | R34 504 |
| | 431 | 95 935 | R351 802 |

| Swartland | | | |
|------------------|---------|-------------|-------------|
| | kVA | kWh | R(BTW UIT) |
| | Begroot | Begroot | Begroot |
| Jul | 40 995 | 19 377 052 | 62 947 141 |
| Aug | 40 561 | 18 334 028 | 58 392 521 |
| Sept | 39 993 | 16 865 568 | 40 089 480 |
| Oct | 35 942 | 17 487 054 | 41 717 364 |
| Nov | 37 599 | 17 225 686 | 40 654 552 |
| Dec | 36 753 | 16 995 709 | 39 231 386 |
| Jan | 37 348 | 16 916 970 | 39 990 459 |
| Feb | 37 539 | 16 107 634 | 38 616 292 |
| Mar | 38 455 | 17 609 369 | 41 010 955 |
| Apr | 35 927 | 16 758 954 | 39 800 926 |
| May | 36 160 | 17 524 280 | 41 633 335 |
| Jun | 38 307 | 17 091 173 | 53 192 800 |
| | 455 580 | 208 293 477 | 537 277 213 |