Title Page and Introduction

This sheet provides a first introduction to the workbook

Title and brief description of the workbook

Cost of service tool

Use of the workbook

The model's input sheets (tabs in yellow) need to be populated first using the 'Guide' tab and user manual. All input sheets need to be filled in order to have correct results. The main outputs of the model are the COS calculation tabs (in green) and the tariff setting tabs (in orange). Any modification in the calculations may affect the functionality of the model, therefore it should be done with care and only if it is necessary.

Disclaimer

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Check of checks

The Map sheet contains the results of each sheet's autocheck - the overall result is presented below:

Overall workbook check of checks: -

Ricardo version control numbering

Ricardo Energy and Environment has adopted the following format for workbook Version Control indexing:

[v]WW-XX[[-YYYY[-ZZ]]

...where the letters and symbols have the following meaning:

[] **Square Brackets**
Denote optional matter. The minimum is therefore WW-XX; the user can add the other aspects as required.

v **Short for version**
To flag clearly that what follows is the version control number.

WW **Workbook major version (or "release") number**
Should be 00 for the pre-release versions, until the first completed version is provided to the client, and then increments on each material change (as opposed to the minor changes denoted by XX below).

XX **Workbook minor version number**
Used to log updates in the initial draft workbook development and then minor updates and bug fixes once released to the client.

YYYY **Year**
This is NOT the year the workbook was last used, but the latest year of the data on which the workbook is predicated.

ZZ **Data run or Iteration number**
From the v01- workbook onwards, the ZZ number will record data run numbers, if required (hence optional).

Separator
-
Proposed because as the alternatives are explicit requirements of a path name, or used to denote spaces.

Governance

Details for latest workbook version	Value
Workbook author/owner	
QA reviewer	
Date of last workbook review	
Senior responsible officer (SRO)	
Project manager (PM)	
Project reference	
Client organisation	
Client individual(s) (if appropriate)	
Ricardo QA requirement	
Ricardo QA score	

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End of sheet

Guide

This sheet explains how to use the workbook.

Instructions

The model is supplied with a set of input cells which are reflected in the yellow sheets and yellow cells of the model. These inputs include both Eskom and non-Eskom purchase inputs, commercial inputs, operational inputs, the asset register, technical inputs such as loss factors and other inputs.
What follows is intermediary calculations using the inputs from the user to compute the Cost To Serve, this is in the blue sheets. Then, the intermediary calculations are used to compute the Cost To Serve that are reflected in the green sheets.
The technical calibration done for Year 0, based on the supplied data, is used to expand the set of calculations conducted to multi-year calculations. A core focus in this is Year 2 since the granularity required to be able to determine the cost of service would be for this year, the upcoming financial period. The forecasts determined for Year 2 then form the basis of the calculations conducted by the model in order to determine the cost of supply. This leads to the tariff setting module which allows for direct interactions between the cost of supply analysis and tariff setting. The rate design dashboard allows the user to make choices, based on the three

1.1 Steps needed for the annual or periodic updates of the model (i.e. data entry and data validation checks)

First row of table: 16

Step	Link	Worksheet	Action On	Description of update process
1	Goto	General Data Inputs	Yellow cells	It is optional to update the Methodology inputs and Index Tables. However please update the Non-Eskom Power Purchase Inputs annually
2	Goto	Year 0 Data Inputs	Yellow cells	All these sheets should be updated annually
3	Goto	Years 1-4 Data Inputs	Yellow cells	All these sheets should be updated annually
4	Goto	Tariff Setting	Yellow cells	These sheets should be updated when designing new tariffs

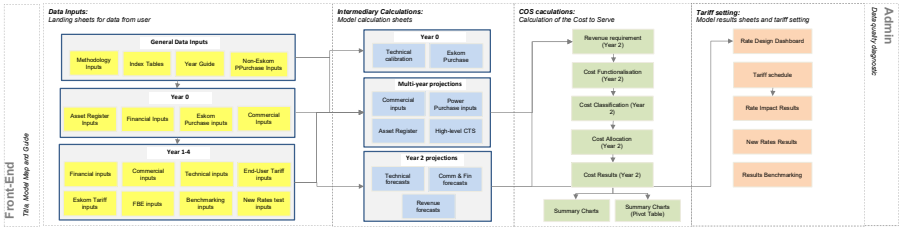
End of sheet

Map: Navigation around the model and key

This sheet provides a workbook map, sheet list and colour key

1. Model map

The following schematic diagram shows how data flows through the model:



2. Table of sheets

This table lists all the sheets in the workbook and re-presents key information recorded in the top rows

Section	Link	Sheet Name	Check-box	Checks	Last User	Date	Status	User Comments	Explanation
Front-end									
	Goto	Title	0						This sheet provides a first introduction to the workbook
	Goto	Map	0						This sheet provides a workbook map, sheet list and colour key
	Goto	Guide	0						This sheet explains how to use the workbook.
	Goto	Data quality diagnostic	0						This sheet contains the summary of the data quality diagnostic to make sure the model results are accurate
	Goto	Generate a report	0						This sheet is hidden and can be enabled using the Macro file
The Model Itself									
	Goto	Methodology Inputs	0						This sheet contains the methodology choices to compute the cost to serve
	Goto	Index Tables	0						This sheet is contains all the labels and set the level of granularity of the cost to serve
	Goto	Non-Eskom Ppurchase Inputs	0						This sheet is contains the Non-Eskom power purchase inputs
	Goto	Asset Register Inputs (Year 0)	0						This sheet is contains a summary of assets for year 0
	Goto	Financial inputs (Year 0)	0						This sheet contains financial inputs for Year 0 (including OPEX, non-electricity supply revenues and non-Eskom purchase inputs)
	Goto	Eskom PPurchaseVol Inp (Year 0)	0						This sheet is information entered from Eskom bills
	Goto	Commercial Inputs (Year 0)	0						This sheet contains commercial inputs for Year 0 (including monthly sales and the number of customers per customer category)
	Goto	Commercial Inputs (Years 1-4)	0						This sheet contains commercial inputs forecasts (including monthly sales and the number of customers per customer category)
	Goto	Financial inputs (Years 1-4)	0						This sheet contains financial inputs forecasts (including OPEX, non-electricity supply revenues and non-Eskom purchase inputs)
	Goto	Technical Inputs (Years 1-4)	0						This sheet contains technical inputs (including load profile, Non-technical loss and loss inputs by asset group)
	Goto	End-User Tariff Inputs (Year 1)	0						This sheet contains information on End-User Tariffs
	Goto	Eskom Tariff Inputs (Year 1)	0						This sheet contains information on Eskom Tariff
	Goto	FBE Inputs (Years 1-4)	0						This sheet contains information on Free Basic Electricity and subsidies
	Goto	Benchmarking Inputs (Year 2)	0						This sheet contains information on NERSA's acceptable range for the financial, expenses and tariffs
	Goto	New Rates_Test Inputs (Year 2)	0						This sheet contains information on the current tariff charged by the utility
	Goto	Commercial Inputs Summary	0						This sheet provides commercial calculations
	Goto	Power Purchase Inputs Summary	0						This sheet provides a summary of Eskom and Non-Eskom power purchases
	Goto	Asset Register Calculations	0						This sheet provides calculations on assets
	Goto	High-level CTS projections	0						This sheet provides a high level Cost To Serve forecast
	Goto	Eskom Purch. CostCheck (Year 0)	0						This sheet is the calculation of the type of charge for each POD for validation purposes
	Goto	Technical calibration (Year 0)	0						This sheet computes the energy losses and energy requirement by the customer category and by asset group
	Goto	Technical forecasts (Year 2)	0						This sheet is the forecast of energy and demand requirement for each customer category
	Goto	Comm. & Fin. Forecasts (Year 2)	0						This sheet is commercial (sales and purchases) and financial (CAPEX and OPEX) calculation forecasts for Year 2
	Goto	Revenue forecasts (Year 2)	0						This sheet is calculation of the revenue forecasts for Year 2 with the current rate and new rate (based on CTS calculation)
	Goto	1) Revenue Requirement (Year 2)	0						This sheet is calculation of the revenue requirement per business area
	Goto	2) Cost Funct (Year 2)	0						This sheet functionalise costs for each business area
	Goto	3) Cost Classification (Year 2)	0						This sheet classifies costs into these cost drivers: fixed or variable, and energy, demand, or customer-related.
	Goto	4) Cost Allocation (Year 2)	0						This sheet allocates costs for each customer category by function, business area, cost class, season and Time Of Use.
	Goto	5) COS Results (Year 2)	0						This sheet shows the COS results and cost-reflective charges by function, business area, class, season and Time Of Use
	Goto	Summary Charts (Year 2)	0						This sheet summarise all the charts from the COS study
	Goto	Rate Design Dashboard (Year 2)	0						This sheet compares the Business As Usual and the Cost To Serve results and help the user fixe its tariffs.
	Goto	Tariff Schedule (Year 2)	0						This sheet summarise the tariff schedule for Year 2 based on inputs on Rate Design Dashboard
	Goto	Rate Impact Results (Year 2)	0						0
	Goto	New Rates_Results (Year 2)	0						This sheet shows the new tariff by customer category and TOU period
	Goto	Results Benchmarking (Year 2)	0						This sheet compares the new tariff with NERSA's guidelines
		CheckOfChecks_n		OK					

3. Colour key for model cells and text

The model uses the following colour-coding conventions to denote different sheet and cell functionalities.

Style	Abbrev	Cell	Title/Tab	Description
Ref Data	Data			Imported datasets or reference data
Input	User			Data entered by the user
Prepopulated inputs	Author			Pre-populated inputs to enable simplified mode
Calculation	Calc			Default for calculations
Explanation	Expl			Explanatory information
Check Cell	Check			Cross-checks (data are OK)

End of sheet

Data quality diagnostic

This sheet contains the summary of the data quality diagnostic to make sure the model results are accurate

Index Tables	Check	1
Eskom PPurchaseVol Inp (Year 0)	Check	1
Commercial Inputs (Year 0)	Check	1
Commercial Inputs (Years 1-4)	Check	1
Technical Inputs (Years 1-4)	Add input	0
End-User Tariff Inputs (Year 1)	Check	1
Power Purchase Inputs Summary	Check	1

Compliance score
6 /7

End of sheet

All sheets to the right of this sheet are Data Inputs

Data Inputs -->

Guide | Map | < Previous sheet | Next sheet >

Goto	General Data Inputs -->
Goto	Methodology Inputs
Goto	Index Tables
Goto	Non-Eskom PPurchase Inputs
Goto	Year 0 Data Inputs -->
Goto	Asset Register Inputs (Year 0)
Goto	Financial Inputs (Year 0)
Goto	Eskom PPurchaseVol Inp (Year 0)
Goto	Commercial Inputs (Year 0)
Goto	Years 1-4 Data Inputs -->
Goto	Financial Inputs (Years 1-4)
Goto	Commercial Inputs (Years 1-4)
Goto	Technical Inputs (Years 1-4)
Goto	End-User Tariff Inputs (Year 1)
Goto	Eskom Tariff Inputs (Year 1)
Goto	FBE Inputs (Years 1-4)
Goto	Benchmarking Inputs (Year 2)

End of sheet

General Data Inputs -->

Methodology Inputs

This sheet contains the methodology choices to compute the cost to serve

Methodology choices

1. Adopted revenue requirement approach

Option ID:	1	2	3
Description of option:	Allowable return on regulated asset base	Asset values annuitised at selected discount rate	Allowable surplus on OPEX

Option selected:	Wires	Retail
	3	3
	Allowable surplus on OPEX	*Allowable surplus on OPEX*

	1	2	3		
	Allowable rate of return	Discount rate	Surplus factor	Surplus x	
Wires			10%	OPEX incl. purchases	2
Retail			10%	OPEX incl. purchases	2

2. Selected approach to determine total value of assets in any particular year

Option ID:	1	2	3
Description of option:	BOY (Beginning of Year) balance	EOY (End of Year) balance	Mid-year balance (average of EOY and BOY)

Option selected:	1	*BOY (Beginning of Year) balance*

3. Selected approach to determine network asset depreciation in any particular year

Option ID:	1	2
Description of option:	Use hardcoded inputs in "Financial Inputs"	Estimate depreciation from inputs in "Asset Register Inputs"

Option selected:	1	*Use hardcoded inputs in "Financial Inputs"*

4. Selected approach to determine retail asset depreciation in any particular year

Option ID:	1	2
Description of option:	Use hardcoded inputs in "Financial Inputs"	Estimate depreciation from inputs in "Asset Register Inputs"

Option selected:	1	*Use hardcoded inputs in "Financial Inputs"*

5. Selected approach to determine network asset O&M in any particular year

Option ID:	1	2
Description of option:	Use hardcoded inputs in "Financial Inputs"	Estimate O&M from inputs in "Asset Register Inputs"

Option selected:	1	*Use hardcoded inputs in "Financial Inputs"*

6. Selected approach to cap total losses

Option ID:	1	2
Description of option:	100% of energy purchase costs count towards revenue requirements	Only the share of total purchase costs corresponding to sales + maximum allowable losses count

Option selected:	2	*Only the share of total purchase costs corresponding to sales + maximum allowable losses count towards revenue requirements*

Maximum allowable losses
12%

6. Selected approach to allocate the cost of losses

Option ID:	1	2
Description of option:	100% of "cost of losses" treated as retail cost	share of total losses treated as wires cost

Option selected:	2	*share of total losses treated as wires cost*

Share of technical losses treated as wires cost	Share of non-technical losses treated as retail cost
100%	0%

7. Selected approach to project future OPEX

Option ID:	1	2
Description of option:	Use hardcoded Rand figures	Use X-factor assumptions

Option selected:		
Year 1	1	*Use hardcoded Rand figures*
Year 2	2	*Use X-factor assumptions*
Year 3	2	*Use X-factor assumptions*
Year 4	2	*Use X-factor assumptions*

8. Classification of Eskom purchase costs

Option ID:	1	2
Description of option:	100% of costs treated as "energy-driven"	KVA purchase costs treated as demand-driven, Fixed costs treated as customer-driven

Option selected: 2 ***KVA purchase costs treated as demand-driven, Fixed costs treated as customer-driven***

9. Selected approach to Year 0 depreciation inputs

Option ID:	1	2
Description of option:	Use hardcoded Rand figures	Use depreciation % assumptions

Option selected: 2 ***Use depreciation % assumptions***

10. Selected approach to electricity sales forecasting

Option ID:	1	2
Description of option:	Future sales derived from kWh estimates	Future sales derived from % increase estimates

Option selected:		
Year 1	1	***Future sales derived from kWh estimates***
Year 2	2	***Future sales derived from % increase estimates***
Year 3	2	***Future sales derived from % increase estimates***
Year 4	2	***Future sales derived from % increase estimates***

12. Selected approach to customer base forecasting

Option ID:	1	2
Description of option:	Future customer numbers derived from customer base estimates	Future customer numbers derived from % increase estimates

Option selected:		
Year 1	1	***Future customer numbers derived from customer base estimates***
Year 2	2	***Future customer numbers derived from % increase estimates***
Year 3	2	***Future customer numbers derived from % increase estimates***
Year 4	2	***Future customer numbers derived from % increase estimates***

End of sheet

Index Tables

This sheet is contains all the labels and set the level of granularity of the cost to serve

Index Tables | Check | data quality diagnostic

Index choices

Municipality Name and Time Frame Reference

Municipality Name	Prince Albert Municipality

The current year is the the year in which the Cost of Service study is being undertaken.

Current Year	2026

Index of voltage levels

Sets the level of granularity of the cost allocation - can cover more than one voltage level in the utility's SLD. Should be ordered from highest to lowest voltage level.

	Label	Min voltage level (kV)	Max voltage level (kV)	Split urban/rural ?
Voltage level #1	33-132-275kV	33	275	FALSE
Voltage level #2	6.6-11 kV	6.6	11	FALSE
Voltage level #3	400 V	0.4	0.4	FALSE

Index of customer categories

Sets the level of granularity of the cost allocation - can cover more than one voltage level in the utility's SLD

	Label	RND asset group including intake point	Monthly data available?	TOU data available and TOU tariffs in place?	Use manual % inputs for TOU allocation?	Services provided include BOTH wheeling & retail?	Wheeling boolean	Category Group	New category in Year > 0?	Category most similar to new one	Data quality check
Customer category #1	Domestic (pre-paid)	400 V / Mixed	FALSE	FALSE	FALSE	TRUE	1	Domestic customers	FALSE	Domestic (pre-paid)	TRUE
Customer category #2	Domestic (conventional)	400 V / Mixed	FALSE	FALSE	FALSE	TRUE	1	Domestic customers	FALSE	Domestic (conventional)	TRUE
Customer category #3	FBE	400 V / Mixed	FALSE	FALSE	FALSE	TRUE	1	Domestic customers	FALSE	FBE	TRUE
Customer category #4	Commercial Conventional	6.6-11 kV / Mixed	FALSE	FALSE	FALSE	TRUE	1	Industrial customers	FALSE	Commercial Conventional	TRUE
Customer category #5	Commercial (pre-paid)	400 V / Mixed	FALSE	FALSE	FALSE	TRUE	1	Domestic customers	FALSE	Commercial (pre-paid)	TRUE
Customer category #6		400 V / Mixed	FALSE	FALSE	FALSE	FALSE	0	Commercial customers	FALSE	Label	
Customer category #7		6.6-11 kV / Mixed	FALSE	FALSE	FALSE	FALSE	0	Commercial customers	FALSE	Commercial (conventional)	
Customer category #8		6.6-11 kV / Mixed	FALSE	FALSE	FALSE	FALSE	0	Commercial customers	FALSE	Transport	
Customer category #9		6.6-11 kV / Mixed	FALSE	FALSE	FALSE	FALSE	0	Commercial customers	FALSE	Redistributors/Resellers	
Customer category #10		400 V / Mixed	FALSE	FALSE	FALSE	FALSE	0	Internal & SL	FALSE	Street lighting	
Customer category #11		400 V / Mixed	FALSE	FALSE	FALSE	FALSE	0	Internal & SL	FALSE	Electricity department	
Customer category #12		400 V / Mixed	FALSE	FALSE	FALSE	FALSE	0	Domestic customers	FALSE	Domestic (pre-paid)	
Customer category #13		400 V / Mixed	FALSE	FALSE	FALSE	FALSE	0	Domestic customers	FALSE	Other consumers	TRUE

	Label
Category group #1	Domestic customers
Category group #2	Commercial customers
Category group #3	Industrial customers
Category group #4	Commercial customers
Category group #5	Commercial customers

Index of functions

Business areas:	Wires	Retail

	Label	Function included in Wires OPEX list	Function included in Retail OPEX list	Split by class: Energy	Demand	Customer	Function included in surplus baseline?	Function related to purchasing costs?	Label - Wires only	Label - Retail only
Function #1	*Eskom Energy Purchase - excl. losses*	FALSE	FALSE				FALSE	TRUE		
Function #2	*Eskom Energy Purchase - cost of losses*	FALSE	FALSE				FALSE	TRUE		
Function #3	*Other Energy Purchase*	FALSE	FALSE	100%	0%	0%	FALSE	TRUE		
Function #4	*CAPEX and return*	TRUE	FALSE	0%	100%	0%	FALSE	FALSE	CAPEX and return	
Function #5	*Depreciation*	TRUE	TRUE	0%	100%	0%	TRUE	FALSE	Depreciation	Depreciation
Function #6	*Network repairs & maintenance*	TRUE	FALSE	0%	100%	0%	TRUE	FALSE	Network repairs &	
Function #7	Salaries, wages and allowances including	TRUE	FALSE	0%	0%	100%	TRUE	FALSE	Salaries, wages and	
Function #8	Financial costs	TRUE	TRUE	0%	0%	100%	TRUE	FALSE	Financial costs	Financial costs
Function #9	Other expenses	TRUE	TRUE	0%	0%	100%	TRUE	FALSE	Other expenses	Other expenses
Function #10	General expenses	TRUE	TRUE	0%	0%	100%	TRUE	FALSE	General expenses	General expenses
Function #11	Notified Maximum Demand Cost	TRUE	TRUE	0%	0%	100%	TRUE	FALSE	Notified Maximum	Notified Maximum
Function #12	Other 5	TRUE	TRUE	0%	0%	100%	TRUE	FALSE	Other 5	Other 5
Function #13	Other 6	TRUE	TRUE	0%	0%	100%	TRUE	FALSE	Other 6	Other 6
Function #14	Other 7	TRUE	TRUE	0%	0%	100%	TRUE	FALSE	Other 7	Other 7

Function designating asset depreciation:	Depreciation
Function designating network asset O&M:	Network repairs & maintenance
Function designating CAPEX:	CAPEX and return
Function to allocate "purchase surplus" when	Other expenses

Index of Eskom intake points

	Name	Monthly data available?
POD #1	1/1234/ Prins Albert Municipal	TRUE
POD #2		FALSE
POD #3		FALSE
POD #4		FALSE
POD #5		FALSE
POD #6		FALSE
POD #7		FALSE
POD #8		FALSE
POD #9		FALSE
POD #10		FALSE
POD #11		FALSE
POD #12		FALSE
POD #13		FALSE
POD #14		FALSE
POD #15		FALSE

Index of TOU periods

	Number of hours per day	Share of a day
Offpeak	12	50%
Standard	8	33%
Peak	4	17%

Index of seasons

Months	July	August	September	October	November	December	January	February	March	April	May	June
Days in month	31	31	30	31	30	31	31	28	31	30	31	30
Season	High season	High season	Low season	Low season	Low season	Low season	Low season	Low season	Low season	Low season	Low season	High season

	Number of days	Share of year
High season	92	25%
Low season	273	75%

Index of Eskom tariffs and charges

	Unit
Charge Category #1	Energy
Charge Category #2	Demand
Charge Category #3	Fixed

	Unit	Category
Unit Type #1	c/kWh	Energy
Unit Type #2	R/KVA/month (MD)	Demand
Unit Type #3	R/KVA/month (NMD)	Demand
Unit Type #4	c/KVArh	Energy
Unit Type #5	R/POD/day	Fixed
Unit Type #6	R/POD/month	Fixed
Unit Type #7		
Unit Type #8		

	Charge	Unit	TOU?
Charge Type #1	Active energy charge	c/kWh	TRUE
Charge Type #2	Transmission network charge	R/KVA/month (NM	FALSE
Charge Type #3	Network capacity charge	R/KVA/month (NM	FALSE
Charge Type #4	Ancillary service charge	c/kWh	FALSE
Charge Type #5	Administration charge	R/POD/day	FALSE
Charge Type #6	Reactive energy charge	c/KVArh	FALSE
Charge Type #7	Low voltage subsidy charge	R/KVA/month (NM	FALSE
Charge Type #8	Electrification subsidy charge	c/kWh	FALSE
Charge Type #9	Network Demand Charg	R/KVA/month (NM	TRUE
Charge Type #10			

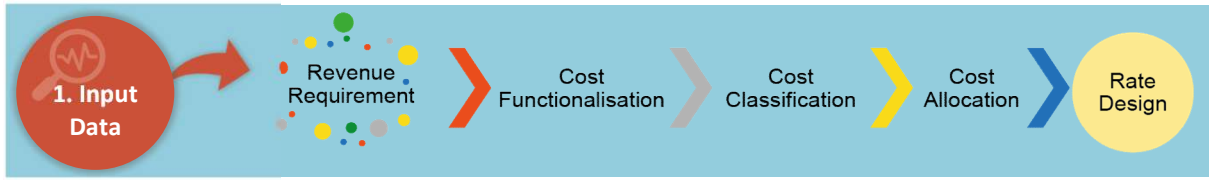
Index of non-eskom power purchases categories

	Label
Power purchase category #1	*DG Exports*
Power purchase category #2	Independent Power Producers Conventional
Power purchase category #3	Independent Power Producers Renewable Energy
Power purchase category #4	Self Generation
Power purchase category #5	Other

Index of utility tariffs and charges

	Charge	Unit
Customer Charge Type #1	Active Energy Rate	c/kWh
Customer Charge Type #2	Maximum Demand Cha	R/KVA/month (MD)
Customer Charge Type #3	Basic charge	R/POD/month
Customer Charge Type #4		
Customer Charge Type #5		

End of sheet



Year Guide

This sheet indicates the time frame under consideration.

Timeframe for Cost to Serve Study

The Applicable Year indicates the financial year ending.

Reference Year	Applicable Year	
Year 0	2025	*When data sets are last complete.*
Year 1	2026	*When the CTS study is carried out.*
Year 2	2027	*When new rates are implemented.*
Year 3	2028	
Year 4	2029	

End of sheet

Year 0 Data Inputs -->

Financial Inputs (Year 0)

This sheet contains financial inputs for Year 0 (including OPEX, non-electricity supply revenues and non-Eskom purchase inputs)

Financial Inputs (Year 0)

OPEX inputs (non purchase)

	Year 0 estimate	Electricity Supply Share (%)	Wires Share (%)	Retail Share (%)	Function (Wires)	Function (Retail)
General & Other	R 2 558 099					
Salaries and allowances	R 1 270 387	100%	100%	0%	Network repairs & maintenance	
Materials and supplies	R 34 075	100%	100%	0%	Network repairs & maintenance	
Contracted Services	R 526 321	100%	100%	0%	Network repairs & maintenance	
Salaries, wages and allowances (exclu. Repairs and Maintenance)	R -	100%	0%	100%		Other expenses
Payments to consultants (operational work)	R -	100%	50%	50%	Other expenses	Other expenses
Eskom Purchases	R -	100%	0%	100%		Other expenses
Other creditors interests	R -	100%	0%	100%		Other expenses
Current year depreciation	R 527 315	100%	100%	0%	Depreciation	
Loss on during current year 2024/25 for not implementing Nersa approved tariffs	R 200 000	100%	100%	0%		
		100%				
		100%		100%		
Shared municipal OPEX	R 2 356 000					
Bad debts (Allowance for Impairment)	R 253 129	100%	0%	100%		Other expenses
FBE paid to Eskom	R 1 450 816	100%	0%	100%		Other expenses
Charges from other Municipal Departments	R -	100%	50%	50%	Other expenses	Other expenses
Operating Leases	R -	100%	50%	50%	Other expenses	Other expenses
Operational Costs	R 652 055	100%	50%	50%	Other expenses	Other expenses
Other expenses	R -	100%	50%	50%	Other expenses	Other expenses
		100%	0%	100%		
		100%	0%	100%		
		100%	0%	100%		
		100%		100%		
Total	**R 4 914 098**					

Non-electricity supply revenues *(will be netted out of OPEX)*

	Year 0 estimate	Electricity Supply Share (%)	Wires Share (%)	Retail Share (%)	Function (Wires)	Function (Retail)
Other revenues						
Reconnection fees	R -	100%	10%	90%	Network repairs & maintenance	Other expenses
New connections	R 117 570	100%	100%	0%	Network repairs & maintenance	
Government grant and subsidies	R 330 688	100%	0%	100%		Other expenses
Rental of facilities and equipment	R -	0%	0%	100%		Other expenses
Interest Earned	R 118 639	0%	0%	100%		Other expenses
Internal income	R -	0%	0%	100%		Other expenses
Other income	R -	0%	0%	100%		Other expenses
Other	R -	0%	0%	100%		Other expenses
Sold to other municipal departments	R -	0%	0%	100%		Other expenses
Pre-paid Customers with 60A and higher basic charge	R 100 800			100%		
Pre-paid Customers with 60A and higher Amp Charge	R 3 290 676			100%		
Basic Charge for Customers on Credit	R 134 400			100%		
Total	**R 4 092 774**					

Non-Eskom Purchase Inputs

Sources of Electricity Purchases	Type of purchase cost input	Purchase costs in Year 0	Average rate in Year 0 in cR/kWh	Annual escalation	Average rate in Year 2 (cR/kWh)
DG Exports	Average rate in Year 0 in cR/kWh				-
Independent Power Producers Conventional	Purchase costs in Year 0				-
Independent Power Producers Renewable Energy	Purchase costs in Year 0				-
Self Generation	Purchase costs in Year 0				-
Other	Purchase costs in Year 0				-
Total		R -			R -

End of sheet

1. Input Data
Revenue Requirement
Cost Functionalisation
Cost Classification
Cost Allocation
Rate Design

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Eskom PPurchaseVol Inp (Year 0)

This sheet is information entered from Eskom bills

Eskom PPurchaseVol Inp (Year (Check data quality diagnostic

Eskom Purchase Volume Inputs (Year 0)

Energy (kWh) purchase inputs

	POD Name	TOU period	Total monthly purchases (kWh) July	August	September	October	November	December
1	1/3234/ Prins Albert Municipality							
	1/3234/ Prins Albert Municipali	OffPeak	335 932	334 719	320 623	296 267	290 784	339 549
	1/3234/ Prins Albert Municipali	Standard	330 158	368 446	315 854	302 637	314 120	304 646
	1/3234/ Prins Albert Municipali	Peak	144 189	169 840	140 644	135 782	144 100	128 432
	Total		810 279	873 005	777 121	734 686	749 004	772 627

	POD Name	TOU period	January	February	March	April	May	June	TOTAL annual - manual
1	1/3234/ Prins Albert Municipality								TRUE
	1/3234/ Prins Albert Municipali	OffPeak	405 309	362 410	302 304	341 815	349 940	333 415	
	1/3234/ Prins Albert Municipali	Standard	275 476	347 667	304 448	325 408	287 266	335 229	
	1/3234/ Prins Albert Municipali	Peak	110 885	147 557	136 692	139 354	124 299	153 511	
	Total		791 670	857 634	743 444	806 577	761 505	822 155	

	POD Name	TOU period	Manual seasonal ratios High Season	Low Season	Manual TOU ratios Offpeak	Standard	Peak	TOTAL	High Season	Low Season
1	1/3234/ Prins Albert Municipality									
	1/3234/ Prins Albert Municipali	OffPeak				42%		4 013 067	1 004 066	3 009 001
	1/3234/ Prins Albert Municipali	Standard						3 811 355	1 033 833	2 777 522
	1/3234/ Prins Albert Municipali	Peak						1 675 285	467 540	1 207 745
	Total							9 499 707	2 505 439	6 994 268

Data quality diagnostic
17% Check

Demand (kVA) purchase inputs

	POD Name	MD/NMD	Total monthly purchases (kVA) July	August	September	October	November	December
1	1/3234/ Prins Albert Municipality							
	1/3234/ Prins Albert Municipali	MD	2 115	1 984	1 932	1 614	1 705	1 614
	1/3234/ Prins Albert Municipali	NMD	3 500	3 500	3 500	3 500	3 500	3 500

	POD Name	MD/NMD	January	February	March	April	May	June	TOTAL annual - manual
1	1/3234/ Prins Albert Municipality								TRUE
	1/3234/ Prins Albert Municipali	MD	1 855	2 009	2 032	1 765	1 953	2 061	
	1/3234/ Prins Albert Municipali	NMD	3 500	3 500	3 500	3 500	3 500	3 500	3 500

	POD Name	MD/NMD	Max values Annual Max	High Season	Low Season	Cumulative values Annual Cumulative	High Season	Low Season
1	1/3234/ Prins Albert Municipality							
	1/3234/ Prins Albert Municipali	MD	2 115	2 115	2 032	22 639	6 160	16 479
	1/3234/ Prins Albert Municipali	NMD	3 500	3 500	3 500	42 000	10 500	31 500

Reactive Energy Inputs

	PODs	Power factor (cos phi)
1	1/3234/ Prins Albert Municipalit	1
2		1
3		1
4		1
5		1
6		1
7		1
8		1
9		1
10		1
11		1
12		1
13		1
14		1
15		1

End of sheet

Commercial Inputs (Year 0)

This sheet contains commercial inputs for Year 0 (including monthly sales and the number of customers per customer category)

Commercial Inputs (Year 0)

Energy (kWh) sales inputs

				Manual seasonal ratios		*Manual TOU ratios*						Data Quality Diagnostic
	Customer category	TOU period	TOTAL annual - manual	High Season	Low Season	Offpeak	Standard	Peak	TOTAL - calculated	High Season	Low Season	Do all customer categories have inputs?
1	**Domestic (pre-paid)**		FALSE			TRUE						
	Domestic (pre-paid)	All	2 537 923.00	30%	70%		100%		2 537 923	761 377	1 776 546	TRUE
	Domestic (pre-paid)								-	-	-	TRUE
	Domestic (pre-paid)								-	-	-	TRUE
2	**Domestic (conventional)**		FALSE			TRUE						
	Domestic (conventional)	All	1 743 479.00	30%	70%		100%		1 743 479	523 044	1 220 435	TRUE
	Domestic (conventional)								-	-	-	TRUE
	Domestic (conventional)								-	-	-	TRUE
3	**FBE**		FALSE			TRUE						
	FBE	All	1 896 001.00	30%	70%		100%		1 896 001	568 800	1 327 201	TRUE
	FBE								-	-	-	TRUE
	FBE								-	-	-	TRUE
4	**Commercial Conventional**		FALSE			TRUE						
	Commercial Conventional	All	1 601 331.00	30%	70%		100%		1 601 331	480 399	1 120 932	TRUE
	Commercial Conventional								-	-	-	TRUE
	Commercial Conventional								-	-	-	TRUE
5	**Commercial (pre-paid)**		FALSE			TRUE						
	Commercial (pre-paid)	All	90 089.00	30%	70%		100%		90 089	27 027	63 062	TRUE
	Commercial (pre-paid)								-	-	-	TRUE
	Commercial (pre-paid)								-	-	-	TRUE
	Total								**7 868 823**	**2 360 647**	**5 508 176**	TRUE

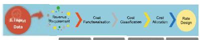
Are total losses between 4% and 40%?
17% YES

Customer base (number of PODs) inputs by customer category - Year 0

	Customer Categories	Number of customers (Year 0)
1	Domestic (pre-paid)	892
2	Domestic (conventional)	224
3	FBE	970
4	Commercial Conventional	21
5	Commercial (pre-paid)	14
6		
7		
8		
9		
10		
11		
12		
13		
	Total	**2 121**

End of sheet

Years 1-4 Data Inputs -->



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Financial Inputs (Years 1-4)

This sheet contains financial inputs forecasts (including OPEX, non-electricity supply revenues and non-Eskom purchase inputs)

Financial Inputs (Years 1-4)

OPEX inputs (non purchase)

Inputs

		Inputs							
Year:		1	1	2	2	3	3	4	4
Methodology selection:		1	0	0	1	0	1	0	1
	Year 0 estimate (Rand)	Year 1 estimate (Rand)			Year 2 estimate (nominal % increase)		Year 3 estimate (nominal % increase)		Year 4 estimate (nominal % increase)
General & Other	R 2 558 099	R 2 723 166		R -	R 0	R -	R -	R -	R -
Salaries and allowances	R 1 270 387	R 1 359 314			5%				
Materials and supplies	R 34 075	R 36 461			5%				
Contracted Services	R 526 321	R 563 164			5%				
Salaries, wages and allowances (exclu. Repairs and Maintenance)	R -	R -			5%				
Payments to consultants (operational work)	R -	R -			5%				
Eskom Purchases	R -	R -			5%				
Other creditors interests	R -	R -			5%				
Current year depreciation	R 527 315	R 564 228			5%				
Loss on during current year 2024/25 for not implementing Nersa approved tariffs	R 200 000	R 200 000			5%				
	R -								
	R -	R -							
Shared OPEX	R 2 356 000	R 2 520 920		R -	R 1	R -	R -	R -	R -
Bad debts (Allowance for Impairment)	R 253 129	R 270 848			15%				
FBE paid to Eskom	R 1 450 816	R 1 552 373			15%				
Charges from other Municipal Departments	R -	R -			5%				
Operating Leases	R -	R -			5%				
Operational Costs	R 652 055	R 697 699			5%				
Other expenses	R -	R -			5%				
	R -	R -							
	R -								
	R -								
Total	R 4 914 098								

	Summary				
Year:	0	1	2	3	4
Methodology selection:	0	1	0	0	0
	Year 0 estimate (Rand)	Year 1 estimate (Rand)	Year 2 estimate (Rand)	Year 3 estimate (Rand)	Year 4 estimate (Rand)
General & Other	##########	##########	R2 859 324	##########	##########
Salaries and allowances	R 1 270 387	R 1 359 314	R 1 427 279	R 1 427 279	R 1 427 279
Materials and supplies	R 34 075	R 36 461	R 38 284	R 38 284	R 38 284
Contracted Services	R 526 321	R 563 164	R 591 322	R 591 322	R 591 322
Salaries, wages and allowances (exclu. Repairs and Maintenance)	R -	R -	R -	R -	R -
Payments to consultants (operational work)	R -	R -	R -	R -	R -
Eskom Purchases	R -	R -	R -	R -	R -
Other creditors interests	R -	R -	R -	R -	R -
Current year depreciation	R 527 315	R 564 228	R 592 439	R 592 439	R 592 439
Loss on during current year 2024/25 for not implementing Nersa approved tariffs	R 200 000	R 200 000	R 210 000	R 210 000	R 210 000
	R -	R -	R -	R -	R -
Shared OPEX	##########	##########	R2 829 288	##########	##########
Bad debts (Allowance for Impairment)	R 253 129	R 270 848	R 311 475	R 311 475	R 311 475
FBE paid to Eskom	R 1 450 816	R 1 552 373	R 1 785 229	R 1 785 229	R 1 785 229
Charges from other Municipal Departments	R -	R -	R -	R -	R -
Operating Leases	R -	R -	R -	R -	R -
Operational Costs	R 652 055	R 697 699	R 732 584	R 732 584	R 732 584
Other expenses	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
Total	##########	##########	R5 688 612	##########	##########

	Summary - Wires				
Year:	0	1	2	3	4
Methodology selection:	0	1	0	0	0
	Year 0 estimate (Rand)	Year 1 estimate (Rand)	Year 2 estimate (Rand)	Year 3 estimate (Rand)	Year 4 estimate (Rand)
General & Other	##########	##########	##########	##########	##########
Salaries and allowances	R 1 270 387	R 1 359 314	R 1 427 279	R 1 427 279	R 1 427 279
Materials and supplies	R 34 075	R 36 461	R 38 284	R 38 284	R 38 284
Contracted Services	R 526 321	R 563 164	R 591 322	R 591 322	R 591 322
Salaries, wages and allowances (exclu. Repairs and Maintenance)	R -	R -	R -	R -	R -
Payments to consultants (operational work)	R -	R -	R -	R -	R -
Eskom Purchases	R -	R -	R -	R -	R -
Other creditors interests	R -	R -	R -	R -	R -
Current year depreciation	R 527 315	R 564 228	R 592 439	R 592 439	R 592 439
Loss on during current year 2024/25 for not implementing Nersa approved tariffs	R 200 000	R 200 000	R 210 000	R 210 000	R 210 000
	R -	R -	R -	R -	R -
Shared OPEX	R 326 027	R 348 849	R 366 292	R366 292	R366 292
Bad debts (Allowance for Impairment)	R -	R -	R -	R -	R -
FBE paid to Eskom	R -	R -	R -	R -	R -
Charges from other Municipal Departments	R -	R -	R -	R -	R -
Operating Leases	R -	R -	R -	R -	R -
Operational Costs	R 326 027	R 348 849	R 366 292	R 366 292	R 366 292
Other expenses	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
Total	##########	##########	##########	##########	##########

	Summary - Retail				
Year:	0	1	2	3	4
Methodology selection:	0	1	0	0	0
	Year 0 estimate (Rand)	Year 1 estimate (Rand)	Year 2 estimate (Rand)	Year 3 estimate (Rand)	Year 4 estimate (Rand)
General & Other	R -	R -	R -	R -	R -
Salaries and allowances	R -	R -	R -	R -	R -
Materials and supplies	R -	R -	R -	R -	R -
Contracted Services	R -	R -	R -	R -	R -
Salaries, wages and allowances (exclu. Repairs and Maintenance)	R -	R -	R -	R -	R -
Payments to consultants (operational work)	R -	R -	R -	R -	R -
Eskom Purchases	R -	R -	R -	R -	R -
Other creditors interests	R -	R -	R -	R -	R -
Current year depreciation	R -	R -	R -	R -	R -
Loss on during current year 2024/25 for not implementing Nersa approved tariffs	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
Shared OPEX	##########	##########	##########	##########	##########
Bad debts (Allowance for Impairment)	R 253 129	R 270 848	R 311 475	R 311 475	R 311 475
FBE paid to Eskom	R 1 450 816	R 1 552 373	R 1 785 229	R 1 785 229	R 1 785 229
Charges from other Municipal Departments	R -	R -	R -	R -	R -
Operating Leases	R -	R -	R -	R -	R -
Operational Costs	R 326 027	R 348 849	R 366 292	R 366 292	R 366 292
Other expenses	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -
Total	##########	##########	##########	##########	##########

Non-electricity supply revenues (will be netted out of OPEX)

	Year 0 estimate	Year 1 estimate (Rand)			Year 2 estimate (nominal % increase)		Year 3 estimate (nominal % increase)		Year 4 estimate (nominal % increase)
Other revenues									
Reconnection fees	R -	R -			5%				
New connections	R 117 570	R 125 799			5%				
Government grant and subsidies	R 330 688	R 353 836			5%				
Rental of facilities and equipment	R -	R -			5%				
Interest Earned	R 118 639	R 126 944			5%				
Internal income	R -	R -							
Other income	R -	R -							
Other	R -	R -							
Sold to other municipal departments	R -	R -							
Pre-paid Customers with 60A and higher basic charge	R 100 800	R 107 856			5%				
Pre-paid Customers with 60A and higher Amp Charge	R 3 290 676	R 3 521 024			5%				
Basic Charge for Customers on Credit	R 134 400	R 143 808			5%				
Total	R 4 092 774								

	Summary: Year 0 estimate (Rand)	Year 1 estimate (Rand)	Year 2 estimate (Rand)	Year 3 estimate (Rand)	Year 4 estimate (Rand)
Other revenues					
Reconnection fees	R -	R -	R -	R -	R -
New connections	R 117 570	R 125 799	R 132 089	R 132 089	R 132 089
Government grant and subsidies	R 330 688	R 353 836	R 371 528	R 371 528	R 371 528
Rental of facilities and equipment	R -	R -	R -	R -	R -
Interest Earned	R 118 639	R 126 944	R 133 291	R 133 291	R 133 291
Internal income	R -	R -	R -	R -	R -
Other income	R -	R -	R -	R -	R -
Other	R -	R -	R -	R -	R -
Sold to other municipal departments	R -	R -	R -	R -	R -
Pre-paid Customers with 60A and higher basic charge	R 100 800	R 107 856	R 113 249	R 113 249	R 113 249
Pre-paid Customers with 60A and higher Amp Charge	R 3 290 676	R 3 521 024	R 3 697 075	R 3 697 075	R 3 697 075
Basic Charge for Customers on Credit	R 134 400	R 143 808	R 150 998	R 150 998	R 150 998
Total	##########	##########	R4 598 231	##########	##########

	Wires: Year 0 estimate (Rand)	Year 1 estimate (Rand)	Year 2 estimate (Rand)	Year 3 estimate (Rand)	Year 4 estimate (Rand)
Other revenues					
Reconnection fees	R -	R -	R -	R -	R -
New connections	R 117 570	R 125 799	R 132 089	R 132 089	R 132 089
Government grant and subsidies	R -	R -	R -	R -	R -
Rental of facilities and equipment	R -	R -	R -	R -	R -
Interest Earned	R -	R -	R -	R -	R -
Internal income	R -	R -	R -	R -	R -
Other income	R -	R -	R -	R -	R -
Other	R -	R -	R -	R -	R -
Sold to other municipal departments	R -	R -	R -	R -	R -
Pre-paid Customers with 60A and higher basic charge	R -	R -	R -	R -	R -
Pre-paid Customers with 60A and higher Amp Charge	R -	R -	R -	R -	R -
Basic Charge for Customers on Credit	R -	R -	R -	R -	R -
Total	R 117 570	R 125 799	R 132 089	R132 089	R132 089

	Retail: Year 0 estimate (Rand)	Year 1 estimate (Rand)	Year 2 estimate (Rand)	Year 3 estimate (Rand)	Year 4 estimate (Rand)
Other revenues					
Reconnection fees	R -	R -	R -	R -	R -
New connections	R -	R -	R -	R -	R -
Government grant and subsidies	R 330 688	R 353 836	R 371 528	R 371 528	R 371 528
Rental of facilities and equipment	R -	R -	R -	R -	R -
Interest Earned	R -	R -	R -	R -	R -
Internal income	R -	R -	R -	R -	R -
Other income	R -	R -	R -	R -	R -
Other	R -	R -	R -	R -	R -
Sold to other municipal departments	R -	R -	R -	R -	R -
Pre-paid Customers with 60A and higher basic charge	R -	R -	R -	R -	R -
Pre-paid Customers with 60A and higher Amp Charge	R -	R -	R -	R -	R -
Basic Charge for Customers on Credit	R -	R -	R -	R -	R -
Total	##########	R353 836	R371 528	R371 528	R371 528

Future variations in Eskom tarif

		Annual increase in Year 2	Annual increase in Year 3	Annual increase in Year 4	Cumulative increase Y1-Y1	Cumulative increase Y1-Y2	Cumulative increase Y1-Y3	Cumulative increase Y1-Y4
Average year on year increase in Eskom tariff		15.70%	15.70%	15.70%	100%	116%	134%	155%

End of sheet

Commercial Inputs (Years 1-4)

This sheet contains commercial inputs forecasts (including monthly sales and the number of customers per customer category)

Commercial Inputs (Years 1-4) | Check | data quality diagnostic

Commercial Inputs (Years 1-4)

Commercial inputs by customer category - Sales growth forecasts

		Inputs								Summary					Data quality diagnostic	
	Year:	1	1	2	2	3	3	4	4	0	1	2	3	4		
	Methodology selection:	0	0	1	1	1	1	1	1	0	1	0	0	0		
	Customer Categories	Year 0 estimate (kWh)	Year 1 estimate (kWh)			Year 2 estimate (% increase)		Year 3 estimate (% increase)		Year 4 estimate (% increase)	Year 0 estimate (kWh)	Year 1 estimate (kWh)	Year 2 estimate (kWh)	Year 3 estimate (kWh)	Year 4 estimate (kWh)	Do all customer categories have inputs?	Is the monthly consumption for each customer category coherent?
1	Domestic (pre-paid)	2 537 923	2 563 302			1%		1%		0	2 537 923	2 563 302	2 588 935	2 614 825	2 640 973	TRUE	YES
2	Domestic (conventional)	1 743 479	1 760 914			1%		1%		1%	1 743 479	1 760 914	1 778 523	1 796 308	1 814 271	TRUE	YES
3	FBE	1 896 001	1 914 961			1%		1%		1%	1 896 001	1 914 961	1 934 111	1 953 452	1 972 986	TRUE	YES
4	Commercial Conventional	1 601 331	1 617 344			1%		1%		1%	1 601 331	1 617 344	1 633 518	1 649 853	1 666 351	TRUE	YES
5	Commercial (pre-paid)	90 089	90 990			1%		1%		1%	90 089	90 990	91 900	92 819	93 747	TRUE	YES
	Total	7 868 823	7 947 511		0		0		0		7 868 823	7 947 511	8 026 986	8 107 256	8 188 329	TRUE	Checked

Commercial inputs by customer category - customer base forecasts

		Inputs								Summary					
	Year:	1	1	2	2	3	3	4	4	0	1	2	3	4	
	Methodology selection:	0	0	1	1	1	1	1	1	0	1	0	0	0	
	Customer Categories	Year 0 estimate (#)	Year 1 estimate (#)			Year 2 estimate (% increase)		Year 3 estimate (% increase)		Year 4 estimate (% increase)	Year 0 estimate (#)	Year 1 estimate (#)	Year 2 estimate (#)	Year 3 estimate (#)	Year 4 estimate (#)	Do all customer categories have inputs?
1	Domestic (pre-paid)	914	923			1%					914	923	932	932	932	TRUE
2	Domestic (conventional)	224	226			1%					224	226	229	229	229	TRUE
3	FBE	1 031	1 041			1%					1 031	1 041	1 052	1 052	1 052	TRUE
4	Commercial Conventional	21	21			1%					21	21	21	21	21	TRUE
5	Commercial (pre-paid)	19	19			1%					19	19	19	19	19	TRUE
6		-				1%					-	-	-	-	-	
7		-				1%					-	-	-	-	-	
8		-				1%					-	-	-	-	-	
9		-				1%					-	-	-	-	-	
10		-				1%					-	-	-	-	-	
11		-				1%					-	-	-	-	-	
12		-				1%					-	-	-	-	-	
13		-									-	-	-	-	-	
	Total	2 209	2 231		0		0		0		2 209	2 231	2 253	2 253	2 253	TRUE

Non-technical losses - future outlook

NTL reduction	
Year on year NTL reduction %	0.0% (as a % of Year 0 NTL)
Year 0 to Year 2 reduction	0%

End of sheet

End-User Tariff Inputs (Year 1)

This sheet contains information on End-User Tariffs

End-User Tariff Inputs (Year 1) | Check

End-User Tariff Inputs (Year 1)

Tariffs currently charged by utility to retail customers - High season

	Customer category	TOU period	Season	Active Energy Rate	Maximum Demand Charge	Basic charge	0	0	Totals by type of charge and season								Data quality
			Unit:	c/kWh	R/KVA/month (MD)	R/POD/month			c/kWh	R/KVA/month (MD)	R/KVA/month (NMD)	c/kVArh	R/POD/day	R/POD/month	0	0	
			TOU?														
1	Domestic (pre-paid)																
	Domestic (pre-paid)	OffPeak	High Season						374	-	-	-	-	-	-	-	TRUE
	Domestic (pre-paid)	Standard	High Season						374	-	-	-	-	-	-	-	TRUE
	Domestic (pre-paid)	Peak	High Season						374	-	-	-	-	-	-	-	TRUE
	Domestic (pre-paid)	All	High Season	374	0	0											
				0													
2	Domestic (conventional)																
	Domestic (conventional)	OffPeak	High Season						210	-	-	-	-	103	-	-	TRUE
	Domestic (conventional)	Standard	High Season						210	-	-	-	-	103	-	-	TRUE
	Domestic (conventional)	Peak	High Season						210	-	-	-	-	103	-	-	TRUE
	Domestic (conventional)	All	High Season	210	0	103											
				0													
3	FBE																
	FBE	OffPeak	High Season						374		-	-	-	-	-	-	TRUE
	FBE	Standard	High Season						374		-	-	-	-	-	-	TRUE
	FBE	Peak	High Season						374		-	-	-	-	-	-	TRUE
	FBE	All	High Season	374	0												
				0													
4	Commercial Conventional																
	Commercial Conventional	OffPeak	High Season						210		-	-	-	148	-	-	TRUE
	Commercial Conventional	Standard	High Season						210		-	-	-	148	-	-	TRUE
	Commercial Conventional	Peak	High Season						210		-	-	-	148	-	-	TRUE
	Commercial Conventional	All	High Season	210	0	148											
				0													
				0													
				0													TRUE

Tariffs currently charged by utility to retail customers - Low season

	Customer category	TOU period	Season	Active Energy Rate	Maximum Demand Charge	Basic charge	0	0	Totals by type of charge and season								
			Unit:	c/kWh	R/KVA/month (MD)	R/POD/month			c/kWh	R/KVA/month (MD)	R/KVA/month (NMD)	c/KVArh	R/POD/day	R/POD/month	0	0	
			TOU?														
1	Domestic (pre-paid)																
	Domestic (pre-paid)	OffPeak	Low Season						374	-	-	-	-	-	-	-	TRUE
	Domestic (pre-paid)	Standard	Low Season						374	-	-	-	-	-	-	-	TRUE
	Domestic (pre-paid)	Peak	Low Season						374	-	-	-	-	-	-	-	TRUE
	Domestic (pre-paid)	All	Low Season	374	0	0											
			0														
2	Domestic (conventional)																
	Domestic (conventional)	OffPeak	Low Season						210	-	-	-	-	103	-	-	TRUE
	Domestic (conventional)	Standard	Low Season						210	-	-	-	-	103	-	-	TRUE
	Domestic (conventional)	Peak	Low Season						210	-	-	-	-	103	-	-	TRUE
	Domestic (conventional)	All	Low Season	210	0	103											
			0														
3	FBE																
	FBE	OffPeak	Low Season						374	-	-	-	-	-	-	-	TRUE
	FBE	Standard	Low Season						374	-	-	-	-	-	-	-	TRUE
	FBE	Peak	Low Season						374	-	-	-	-	-	-	-	TRUE
	FBE	All	Low Season	374													
			0														
4	Commercial Conventional																
	Commercial Conventional	OffPeak	Low Season						210	-	-	-	-	148	-	-	TRUE
	Commercial Conventional	Standard	Low Season						210	-	-	-	-	148	-	-	TRUE
	Commercial Conventional	Peak	Low Season						210	-	-	-	-	148	-	-	TRUE
	Commercial Conventional	All	Low Season	210	0	148											
			0														
			0														
			0														TRUE

End of sheet

Eskom Tariff Inputs (Year 1)

This sheet contains information on Eskom Tariff

Eskom Tariff Inputs (Year 1)

Eskom Purchase Tariff Inputs by POD - High Season

	POD	TOU period	Season	Active energy charge	Transmission network charge	Network capacity charge	Ancillary service charge	Administration charge	Reactive energy charge	Low voltage subsidy charge	Electrification subsidy charge	Network Demand Charge	0	Totals by type of charge and season							
			Unit:	c/kWh	R/KVA/month (NMD)	R/KVA/month (NMD)	c/kWh	R/POD/day	c/KVArh	R/KVA/month (NMD)	c/kWh	R/KVA/month (NMD)		*c/kWh*	*R/KVA/month (MD)*	*R/KVA/month (NMD)*	*c/KVArh*	*R/POD/day*	*R/POD/month*	*0*	*0*
			TOU?	TRUE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	TRUE									
1	1/3234/ Prins Albert Municipality																				
	1/3234/ Prins Albert Municipa	OffPeak	High Season	93.85										110	-	43	11	171	-	-	-
	1/3234/ Prins Albert Municipa	Standard	High Season	172.79								12.2		189	-	56	11	171	-	-	-
	1/3234/ Prins Albert Municipa	Peak	High Season	570.45								12.2		587	-	56	11	171	-	-	-
	1/3234/ Prins Albert Municipa	All	High Season			43.43	0.71	171.11	11.01	0	15.67										
2																					

Eskom Purchase Tariff Inputs by POD - Low Season

	POD	TOU period	Season	Active energy charge	Transmission network charge	Network capacity charge	Ancillary service charge	Administration charge	Reactive energy charge	Low voltage subsidy charge	Electrification subsidy charge	Network Demand Charge	0	Totals by type of charge and season							
			Unit:	c/kWh	R/KVA/month (NMD)	R/KVA/month (NMD)	c/kWh	R/POD/day	c/KVArh	R/KVA/month (NMD)	c/kWh	R/KVA/month (NMD)		*c/kWh*	*R/KVA/month (MD)*	*R/KVA/month (NMD)*	*c/KVArh*	*R/POD/day*	*R/POD/month*	*0*	*0*
			TOU?	TRUE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	TRUE									
1	1/3234/ Prins Albert Municipality																				
	1/3234/ Prins Albert Municipa	OffPeak	Low Season	91.54										107	-	49	-	181	-	-	-
	1/3234/ Prins Albert Municipa	Standard	Low Season	144.35								13.7		160	-	63	-	181	-	-	-
	1/3234/ Prins Albert Municipa	Peak	Low Season	209.73								13.7		225	-	63	-	181	-	-	-
	1/3234/ Prins Albert Municipa	All	Low Season			48.95	0.008	181.34	0	0	15.67										

End of sheet

FBE Inputs (Years 1-4)

This sheet contains information on Free Basic Electricity and subsidies

FBE Inputs (Years 1-4)

Direct subsidies

Types of subsidies		Value in Year 1	Value in Year 2	Value in Year 3	Value in Year 4
Free Basic Electricity		R 1 450 816	R 1 633 695		
Total		R 1 450 816	R 1 633 695	R -	R -

Allocation of direct subsidy benefits by customer category

	Customer Categories	Weighting factor	Monthly consumption per POD fully discounted (kWh/month/POD)
1	Domestic (pre-paid)	0	
2	Domestic (conventional)	0	
3	FBE	1	50
4	Commercial Conventional	0	
5	Commercial (pre-paid)	0	
6		0	
7		0	
8		0	
9		0	
10		0	
11		0	
12		0	

End of sheet

Revenue Requirement > Cost Functionalisation > Cost Classification > Cost Allocation > Rate Design

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Rate Design Dashboard (Year 2)

This sheet compares the Business As Usual and the Cost To Serve results and help the user fixe its tariffs.

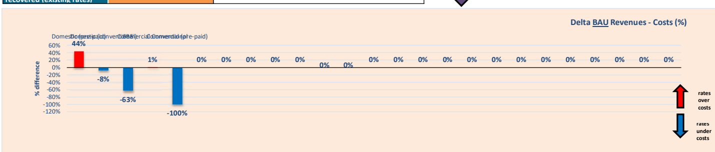
Rate Design Dashboard (Year 2)

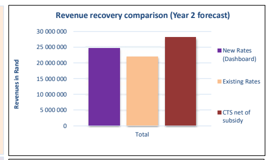
Results BEFORE phasing

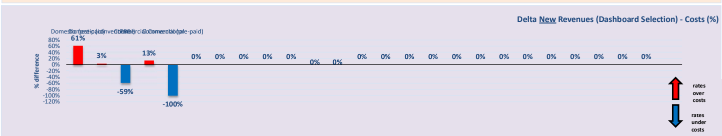
	BAU	CTS (net of subsidies)	New rates (Dashboard selection)
Total revenue forecast (with new rates)	22 041 885	28 139 562	**24 686 911**
		Delta =	- 3 452 651
Average increase in rates	**12.0%**		
Average increase in rates to reach overall cost-reflectivity	27.7%		
Share of total cost recovered with the new rates	**87.7%**		
Share of total costs recovered (existing rates)	**78.3%**		

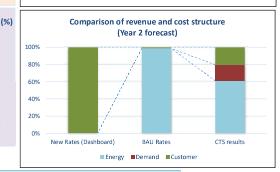
PHASING INPUTS

Increase in rates to be phased over	3	*year(s)*
12.0%	<< A = Compounded increase in period	
3.8%	<< B = Annual increase in rates	









Average rate inputs

Customer Categories	Type of rate setting input selected	Average increase in rates (%)	Total average rate (cR/kWh)	Increase required to reach full cost-reflectivity (%)	New total average rate (cR/kWh)	Resulting tariff increase (%)	Observations - please note!
Domestic (pre-paid)	Average increase in rates (%)	12.0%		-30.6%	418.9	12.0%	None
Domestic (conventional)	Average increase in rates (%)	12.0%		8.6%	253.0	12.0%	None
FBE	Average increase in rates (%)	12.0%		171.4%	418.9	12.0%	None
Commercial Conventional	Average increase in rates (%)	12.0%		-1.0%	237.8	12.0%	None
Commercial (pre-paid)	Average increase in rates (%)	12.0%		0.0%	0.0	#N/A	None
	Average increase in rates (%)	0.0%			0.0	#N/A	None
	Average increase in rates (%)	0.0%			0.0	#N/A	None
	Average increase in rates (%)	0.0%			0.0	#N/A	None
	Average increase in rates (%)	0.0%			0.0	#N/A	None
	Average increase in rates (%)	0.0%			0.0	#N/A	None
	Average increase in rates (%)	0.0%			0.0	#N/A	None
	Average increase in rates (%)	0.0%			0.0	#N/A	None
	Average increase in rates (%)	0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None
		0.0%			0.0	#N/A	None

Rate structure inputs

			1			2			3		
Customer Categories	Type of kVA charge		Share of revenues recovered from variable charges (cR/kWh)	BAU	CTS	Share of revenues recovered from demand charges (R/kVA/month)	BAU	CTS	Share of revenues recovered from fixed charges (R/POD/month)	BAU	CTS
Domestic (pre-paid)		<<<<< - - ->>>>>	0.0%	100%	90%	0.0%	0%	0%	100.0%	0%	10%
Domestic (conventional)		<<<<< - - ->>>>>	0.0%	93%	95%	0.0%	0%	0%	100.0%	7%	5%
FBE		<<<<< - - ->>>>>	0.0%	100%	30%	0.0%	0%	36%	100.0%	0%	34%
Commercial Conventional		<<<<< - - ->>>>>	0.0%	99%	95%	0.0%	0%	2%	100.0%	1%	3%
Commercial (pre-paid)		<<<<< - - ->>>>>	0.0%	0%	54%	0.0%	0%	22%	100.0%	0%	23%
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100.0%		
		<<<<< - - ->>>>>	0.0%			0.0%			100%		
		<<<<< - - ->>>>>	0.0%			0.0%			100%		
		<<<<< - - ->>>>>	0.0%			0.0%			100%		
		<<<<< - - ->>>>>	0.0%			0.0%			100%		
		<<<<< - - ->>>>>	0.0%			0.0%			100%		

Tariff TOU design inputs

Customer Categories	TOU energy rates?	Seasonal energy rates?	Seasonal demand rates?
Domestic (pre-paid)	FALSE	FALSE	FALSE
Domestic (conventional)	FALSE	FALSE	FALSE
FBE	FALSE	TRUE	FALSE
Commercial Conventional	TRUE	TRUE	TRUE
Commercial (pre-paid)	FALSE	FALSE	FALSE
	FALSE	FALSE	FALSE
	FALSE	FALSE	FALSE
	TRUE	TRUE	TRUE
	FALSE	FALSE	FALSE
	FALSE	FALSE	FALSE
	FALSE	FALSE	FALSE
	FALSE	FALSE	FALSE
	FALSE	FALSE	FALSE
	FALSE	FALSE	FALSE
	TRUE	TRUE	TRUE
	TRUE	TRUE	TRUE
	TRUE	TRUE	TRUE
	TRUE	TRUE	TRUE
	TRUE	TRUE	TRUE
	TRUE	TRUE	TRUE

Ratios below are "average energy rate during this specific TOU period" over "average energy rate during all TOU period"

Peak pricing signal	BAU	CTS	Standard pricing signal	BAU	CTS	Offpeak pricing signal	BAU	CTS
0%	100%	191%	0%	100%	98%		100%	63%
0%	100%	191%	0%	100%	98%		100%	63%
0%	100%	191%	0%	100%	98%		100%	63%
0%	100%	191%	0%	100%	98%		100%	63%
0%	0%	191%	0%	0%	98%		0%	63%
0%			0%					
0%			0%					
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0%			0%					
0%			0%					
0%			0%					
0%			0%					

Wheeling / Retail: split of cross-subsidy (>0 or <0) between business area

The same weighting factor means that cross-subsidies for a particular category are split evenly between Wires (wheeling) and Retail rates, proportionally to the Wires/Total ratio established in the CTS study.

Wires weighting factor must be between 0 and 100% - it is set at 50% by default.

When cross-subsidy > 0, decreasing the weighting factor will increase wheeling rates - conversely when cross-subsidy < 0, decreasing the weighting factor will decrease wheeling rates.

Customer Categories	Wires weighting factor	Retail weighting factor	Amount of cross-subsidy to split (Rand)	Observations - please note!
Domestic (pre-paid)	0%	100%	4 125 649.3	None
Domestic (conventional)	0%	100%	134 713.6	None
FBE	0%	100%	- 7 770 300.3	None
Commercial Conventional	0%	100%	450 624.7	None
Commercial (pre-paid)	0%	100%	- 393 337.8	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None
	0%	100%	-	None

End of sheet

Benchmarking Inputs (Year 2)

This sheet contains information on NERSA's acceptable range for the financial, expenses and tariffs

Financial Performance indicators as per NERSA

Performance Indicators	Benchmark	Acceptable Range	
		Minimum	Maximum
Bulk Purchase Cost/Total expenditure (%)	75%	58%	78%
Energy Losses (%)	10%	5%	12%
Repairs & Maintenance (% of revenue)	6%	6%	15%
Net surplus percentage (%)	15%	10%	20%

Allowable expense increases as per NERSA

Expenses	%Increase Guideline
Bulk Purchases	8.8%
Repairs and Maintenance	5.0%
Other OPEX	5.0%

Tariff benchmark by customer category as per NERSA

Customer Categoory	Acceptable Range (R/kWh)	
	Minimum	Maximum
Average domestic IBT (0-50 kWh)	1.2396	1.3523
Average domestic IBT (51-350 kWh)	1.6259	1.7386
Average domestic IBT (351-600 kWh)	2.3182	2.447
Average domestic IBT (>600 kWh)	2.7851	2.8817
Alternative domestic low IBT (0-350 kWh)	1.5776	1.6582
Alternative domestic low IBT (>350kWh)	2.286	2.3986
Alternative domestic high IBT (0-350 kWh)	1.5293	1.6259
Alternative domestic high IBT (>350 kWh)	2.2539	2.3504
Average domestic non-IBT (0-400 kWh)	1.7386	1.8513
Average domestic non-IBT (>400 kWh)	2.1894	2.2698
Average commercial prepaid: Single phase (2000 kWh)	2.8978	3.0104
Average commercial conventional low: Single phase (2000 kWh)	2.6884	2.769
Average commercial conventional medium: Single phase (3000 kWh)	2.5919	2.7045
Average commercial conventional high: Single phase (7000 kWh)	2.286	2.3986
Average commercial prepaid: Three phase (5500 kWh)	2.8978	3.0104
Average commercial conventional low: Three phase (5500 kWh)	2.286	2.3825
Average commercial conventional medium: Three phase (11500 kWh)	2.1733	2.2698
Average commercial conventional high: Three phase (22 000 kWh)	2.1249	2.2216
Agriculture Low (2000 kWh)	3.1231	3.2196
Agriculture Medium (3000 kWh)	2.9621	3.0588
Agriculture High (7000 kWh)	2.5274	2.6241
Average industrial low (43 800 kWh)	2.6241	2.7529
Average industrial medium (98 550 kWh)	2.5757	2.6723
Average industrial high (730 000 kWh)	2.3182	2.4147
Average industrial time of use (ToU): Megaflex (1 323 MWh)	2.0103	2.1125
Average industrial ToU: Nightsave (1 323 MWh)	2.9643	3.0664

End of sheet

High-level CTS projections

This sheet provides a high level Cost To Serve forecast

	Unit	0 Year 0	1 Year 1	2 Year 2	3 Year 3	4 Year 4
Energy balance						
Sales	kWh	7 868 823	7 947 511	8 026 986	8 107 256	8 188 329
Non-Eskom Power Purchases	kWh	-	-	-	-	-
Eskom Power Purchases	kWh	9 499 707	9 594 704	9 690 651	9 787 558	9 885 433
Total Energy Requirements	kWh	**9 499 707**	**9 594 704**	**9 690 651**	**9 787 558**	**9 885 433**
Technical losses	kWh	1 124 143	1 135 385	1 156 924	1 168 493	1 180 178
Non-technical losses	kWh	506 741	511 808	506 741	511 808	516 926
Total losses	kWh	**1 630 884**	**1 647 193**	**1 663 665**	**1 680 301**	**1 697 104**
Total losses	% of total	**17%**	**17%**	**17%**	**17%**	**17%**
Allowed losses	% of total	**12%**	**12%**	**12%**	**12%**	**12%**
Allowed losses	kWh	**1 139 965**	**1 151 364**	**1 162 878**	**1 174 507**	**1 186 252**
*CTS calculations - **Wires** business area*						
Energy purchases from Eskom - excl. Losses	Rand	[redacted]				
Energy purchases from Eskom - Losses	Rand	[redacted]	2 236 685	2 636 938	3 081 447	3 600 887
Other energy purchases	Rand	[redacted]				
Capital expenditure	Rand	[redacted]	-	-	-	-
Operational expenditure (incl. Depreciation)	Rand	[redacted]	3 072 015	3 225 616	3 225 616	3 225 616
Other revenues	Rand	[redacted]	- 125 799	- 132 089	- 132 089	- 132 089
Surplus	Rand	[redacted]	518 290	573 046	617 497	669 441
Total	**Rand**	[redacted]	**5 701 190**	**6 303 511**	**6 792 471**	**7 363 854**
				10.6%	***7.8%***	***8.4%***
Total net of purchases	**Rand**	[redacted]	**3 464 505**	**3 666 573**	**3 711 023**	**3 762 967**
				5.8%	***1.2%***	***1.4%***
*CTS calculations - **Retail** business area*						
Energy purchases from Eskom - excl. Losses	Rand	[redacted]	15 656 434	18 295 640	21 379 736	24 983 718
Energy purchases from Eskom - Losses	Rand	[redacted]	31 479	13 570	15 858	18 531
Other energy purchases	Rand	[redacted]	-	-	-	-
Capital expenditure	Rand	[redacted]	-	-	-	-
Operational expenditure (incl. Depreciation)	Rand	[redacted]	2 172 070	2 462 996	2 462 996	2 462 996
Other revenues	Rand	[redacted]	- 353 836	- 371 528	- 371 528	- 371 528
Surplus	Rand	[redacted]	1 750 615	2 040 068	2 348 706	2 709 372
Total	**Rand**	[redacted]	**19 256 763**	**22 440 746**	**25 835 768**	**29 803 088**
				16.5%	***15.1%***	***15.4%***
Total net of purchases	**Rand**	[redacted]	**3 568 849**	**4 131 536**	**4 440 174**	**4 800 839**
				15.8%	***7.5%***	***8.1%***
CTS calculations - ALL						
Energy purchases from Eskom - excl. Losses	Rand	[redacted]	15656434.49	18 295 640	21 379 736	24 983 718
Energy purchases from Eskom - Losses	Rand	[redacted]	2 268 164	2 650 509	3 097 305	3 619 418
Other energy purchases	Rand	[redacted]	-	-	-	-
Capital expenditure	Rand	[redacted]	-	-	-	-
Operational expenditure (incl. Depreciation)	Rand	[redacted]	5 244 085	5 688 612	5 688 612	5 688 612
Other revenues	Rand	[redacted]	- 479 636	- 503 618	- 503 618	- 503 618
Surplus	Rand	[redacted]	2 268 905	2 613 114	2 966 203	3 378 813
Total	**Rand**	[redacted]	**24 957 953**	**28 744 257**	**32 628 238**	**37 166 943**
				15.2%	***13.5%***	***13.9%***
Total net of purchases	**Rand**	[redacted]	**7 033 354**	**7 798 108**	**8 151 197**	**8 563 807**
				10.9%	***4.5%***	***5.1%***

End of sheet

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Revenue forecasts (Year 2)

Year 2	
Current year:	Year 2
Previous year:	Year 1

Revenue forecasts (BAU - no change in rates)

Retail Rates by POD, TOU, season

Customer category		Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak
Domestic (pre-paid)		374	-	-	-	-	-
Domestic (conventional)		210	-	-	-	-	103
FBE		374	-	-	-	-	-
Commercial Conventional		210	-	-	-	-	148
Commercial (pre-paid)		-	-	-	-	-	-

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level III

Customer category	Total revenues (Rand)	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Standard	Standard
Domestic (pre-paid)	9 682 618	1 023 399	-			-	-			1 053 739	-
Domestic (conventional)	4 017 327	394 758	-			-	28 529			406 461	-
FBE	4 873 507	515 102	-			-	-			530 373	-
Commercial Conventional	3 468 433	362 573	-			-	3 843			373 322	-
Commercial (pre-paid)	-	-	-			-	-			-	-

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level II

Customer category	Total revenues (Rand)	Total Energy Offpeak	Total Energy Standard	Total Energy Peak	Total Energy Offpeak	Total Energy Standard	Total Energy Peak	Total Demand All	Total Demand All	Total Customer All
Domestic (pre-paid)	9 682 618							-	-	-
Domestic (conventional)	4 017 327							-	-	282 629
FBE	4 873 507							-	-	-
Commercial Conventional	3 468 433							-	-	38 066
Commercial (pre-paid)	-	-	-	-	-	-	-	-	-	-

TOU pricing signals (%)

Offpeak	Standard	Peak
100.00%	100.00%	100.00%
100.00%	100.00%	100.00%
100.00%	100.00%	100.00%
100.00%	100.00%	100.00%
0.00%	0.00%	0.00%

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level I

Customer category	Total revenues (Rand)	Total Energy All	Total Demand All	Total Customer All
Domestic (pre-paid)	9 682 618	9 682 618	-	-
Domestic (conventional)	4 017 327	3 734 898	-	282 629
FBE	4 873 507	4 873 507	-	-
Commercial Conventional	3 468 433	3 430 367	-	38 066
Commercial (pre-paid)	-	-	-	-

Delta Revenues - Costs (Rand)	Delta Revenues - Costs (%)	Increase needed to reach CR (%)
2 963 735	44%	-31%
-347 366	-8%	9%
-8 355 121	-63%	171%
34 413	1%	-1%
-393 338	-100%	0%

Total average (cR/kWh)	Wires+Retail Energy All c/kWh	Wires+Retail Demand All R/kVA/month	Wires+Retail Customer All R/POD/month
374.0	374.0	-	-
225.9	210.0	-	103.0
374.0	374.0	-	-
212.3	210.0	-	148.0
-	-	-	-

Revenue forecasts (CTS results net of subsidy)

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level II - before subsidies

Customer category	Total cost to serve (Rand)	Total Energy Offpeak	Total Energy Standard	Total Energy Peak	Total Energy Offpeak	Total Energy Standard	Total Energy Peak	Total Demand All	Total Demand All	Total Customer All
Domestic (pre-paid)	6 718 883							200	597	697 611
Domestic (conventional)	4 364 693							212	633	227 958
FBE	########									
Commercial Conventional	3 434 020									
Commercial (pre-paid)	393 338									

Allocation of subsidies

Customer category	Total cost to serve (Rand)	% of total subsidies allocated (%)	Total subsidies allocated (Rand)	Total cost to serve net of subsidies (Rand)
Domestic (pre-paid)	6 718 883	0%	-	6 718 883
Domestic (conventional)	4 364 693	0%	-	4 364 693
FBE	########	100%	[illegible]	########
Commercial Conventional	3 434 020	0%	-	3 434 020
Commercial (pre-paid)	393 338	0%	-	393 338

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level II - after subsidies

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level I

Revenue forecasts (New Rates - Dashboard Selection)

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level I

Customer category	Total revenues (Rand)	Total Energy All All	Total Demand All All	Total Customer All All	Total average (c/kWh)	Delta Revenues - Costs Rand	Delta Revenues - Costs %	Wires share of total revenue - unweighted	Retail share of total revenue - unweighted	Unadjusted Wires weighting factor	Adjusted Wires weighting factor	Wires share of total revenue - weighted	Retail share of total revenue - weighted
Domestic (pre-paid)	########## ##########	-	-	10 844 532	418.9	4 125 649	61%	1 580 547	9 263 985	15%	0%	979 250	9 865 282
Domestic (conventional)	4 499 406	-	-	4 499 406	253.0	136 714	3%	611 636	3 887 770	14%	0%	593 324	3 906 083
FBE	5 458 328	-	-	5 458 328	418.9	- 7 770 300	-59%	1 899 766	3 558 562	35%	0%	4 604 212	854 116
Commercial Conventional	3 884 645	-	-	3 884 645	227.8	450 625	13%	544 940	3 339 705	14%	0%	481 726	3 402 919
Commercial (pre-paid)	-	-	-	-	-	- 393 338	-100%	-	-	0%	0%	-	-
Total	24 686 911			24 686 911				[illegible]	[illegible]			[illegible]	[illegible]

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level II

Customer category	Total cost to serve net of subsidies (Rand)	Energy Offpeak	Energy Standard	Energy Peak	Energy Offpeak	Energy Standard	Energy Peak	Demand All	Demand All	Customer All
Domestic (pre-paid)	########## ##########	-	-	-	-	-	-	-	-	10 844 532
Domestic (conventional)	4 499 406	-	-	-	-	-	-	-	-	4 499 406
FBE	5 458 328	-	-	-	-	-	-	-	-	5 458 328
Commercial Conventional	3 884 645	-	-	-	-	-	-	-	-	3 884 645
Commercial (pre-paid)	-	-	-	-	-	-	-	-	-	-

Tariff Calculations (New Rates calculated from Dashboard Selection)

Business area selection: 1

Business area + phasing scaling factor

Customer category	Overall scaling factor	Wires+Retail Energy All All	Wires+Retail Demand All All	Wires+Retail Customer All All
Domestic (pre-paid)	93%	93%	93%	93%
Domestic (conventional)	93%	93%	93%	93%
FBE	93%	93%	93%	93%
Commercial Conventional	93%	93%	93%	93%
Commercial (pre-paid)	93%	93%	93%	93%

Business area factor only

Customer category	Overall scaling factor	Wires+Retail Energy All All	Wires+Retail Demand All All	Wires+Retail Customer All All
Domestic (pre-paid)	100%	100%	100%	100%
Domestic (conventional)	100%	100%	100%	100%
FBE	100%	100%	100%	100%
Commercial Conventional	100%	100%	100%	100%
Commercial (pre-paid)	100%	100%	100%	100%

Phasing factor only

Customer category	Overall scaling factor	Wires+Retail Energy All All	Wires+Retail Demand All All	Wires+Retail Customer All All
Domestic (pre-paid)	93%	93%	93%	93%
Domestic (conventional)	93%	93%	93%	93%
FBE	93%	93%	93%	93%
Commercial Conventional	93%	93%	93%	93%
Commercial (pre-paid)	93%	93%	93%	93%

Average rates by type of charge - Level I

Customer category	Total average (c/kWh)	Wires+Retail Energy All All c/kWh	Wires+Retail Demand All All R/kVA/month	Wires+Retail Customer All All R/POD/month
Domestic (pre-paid)	388.4	-	-	898.7
Domestic (conventional)	234.6	-	-	1 521.5
FBE	388.4	-	-	401.0
Commercial Conventional	220.5	-	-	14 011.9
Commercial (pre-paid)	-	-	-	-

Tariffs by customer category, TOU, season, type of charge (Rand) - Level II

Customer category	Average rate	Energy Offpeak c/kWh	Energy Standard c/kWh	Energy Peak c/kWh	Energy Offpeak c/kWh	Energy Standard c/kWh	Energy Peak c/kWh	Demand All R/kVA/month	Demand All R/kVA/month	Customer All R/POD/month
Domestic (pre-paid)	388.4	-	-	-	-	-	-	-	-	898.73
Domestic (conventional)	234.6	-	-	-	-	-	-	-	-	1 521.50
FBE	388.4	-	-	-	-	-	-	-	-	401.02
Commercial Conventional	220.5	-	-	-	-	-	-	-	-	14 011.87
Commercial (pre-paid)	-	-	-	-	-	-	-	-	-	-

Revenue forecasts (New Rates - Test Inputs)

Power Purchase Rates by POD, TOU, season

Customer category		Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Standard	Standard
Domestic (pre-paid)		-	-	-	-	-	-	-	-	-	-
Domestic (conventional)		-	-	-	-	-	-	-	-	-	-
FBE		-	-	-	-	-	-	-	-	-	-
Commercial Conventional		-	-	-	-	-	-	-	-	-	-
Commercial (pre-paid)		-	-	-	-	-	-	-	-	-	-

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level III

Customer category	Total revenues (Rand)	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Offpeak	Standard	Standard
Domestic (pre-paid)	-	-	-			-	-			-	-
Domestic (conventional)	-	-	-			-	-			-	-
FBE	-	-	-			-	-			-	-
Commercial Conventional	-	-	-			-	-			-	-
Commercial (pre-paid)	-	-	-			-	-			-	-

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level II

Customer category	Total revenues (Rand)	Total Energy Offpeak	Total Energy Standard	Total Energy Peak	Total Energy Offpeak	Total Energy Standard	Total Energy Peak	Total Demand All	Total Demand All	Total Customer All
Domestic (pre-paid)	-	-	-	-	-	-	-	-	-	-
Domestic (conventional)	-	-	-	-	-	-	-	-	-	-
[illegible]	-	-	-	-	-	-	-	-	-	-
Commercial Conventional	-	-	-	-	-	-	-	-	-	-
Commercial (pre-paid)	-	-	-	-	-	-	-	-	-	-

Revenues from sales by customer category, TOU, season, type of charge (Rand) - Level I

Customer category	Total revenues (Rand)	Total Energy All	Total Demand All	Total Customer All
Domestic (pre-paid)	-	-	-	-
Domestic (conventional)	-	-	-	-
[illegible]	-	-	-	-
Commercial Conventional	-	-	-	-
Commercial (pre-paid)	-	-	-	-

Delta Revenues - Costs	Delta Revenues - Costs
6 716 883	-100%
4 366 693	-100%
15 226 628	-100%
5 436 020	-100%
390 338	-100%

Agglomerated revenue results per unit sold

Customer category	Revenue data set	Energy	Demand	Customer	_Total
Domestic (pre-paid)	[illegible]	376	-	-	376
Domestic (conventional)	[illegible]	210	-	16	226
[illegible]	[illegible]	376	-	-	376
Commercial Conventional	[illegible]	210	-	2	212
Commercial (pre-paid)	[illegible]	-	-	-	-

Bill Impact Calculations

Bill Impact – (Dashboard)

Load factor	kVA (kWh)	NEW RATES Energy bill	Demand bill	Customer bill	Total bill	EXISTING RATES Energy bill	Demand bill	Customer bill	Total bill
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Bill impact = f(load factor)

Load factor: [illegible]

Energy consumption (kWh)	MD (KVA)	NEW RATES Energy bill	Demand bill	Customer bill	Total bill	EXISTING RATES Energy bill	Demand bill	Customer bill	Total bill	[illegible]	[illegible]
0	0.0	0.0	0.0	898.7	898.7	0.0	0.0	0.0	0.0	[illegible]	[illegible]
100	0.2	0.0	0.0	898.7	898.7	374.0	0.0	0.0	374.0	[illegible]	[illegible]
200	0.5	0.0	0.0	898.7	898.7	748.0	0.0	0.0	748.0	[illegible]	[illegible]
300	0.7	0.0	0.0	898.7	898.7	1122.0	0.0	0.0	1122.0	[illegible]	[illegible]
400	1.0	0.0	0.0	898.7	898.7	1496.0	0.0	0.0	1496.0	[illegible]	[illegible]
500	1.2	0.0	0.0	898.7	898.7	1870.0	0.0	0.0	1870.0	[illegible]	[illegible]
600	1.5	0.0	0.0	898.7	898.7	2244.0	0.0	0.0	2244.0	[illegible]	[illegible]
700	1.7	0.0	0.0	898.7	898.7	2618.0	0.0	0.0	2618.0	[illegible]	[illegible]
800	2.0	0.0	0.0	898.7	898.7	2992.0	0.0	0.0	2992.0	[illegible]	[illegible]
900	2.2	0.0	0.0	898.7	898.7	3366.0	0.0	0.0	3366.0	[illegible]	[illegible]
1000	2.5	0.0	0.0	898.7	898.7	3740.0	0.0	0.0	3740.0	[illegible]	[illegible]
1100	2.7	0.0	0.0	898.7	898.7	4114.0	0.0	0.0	4114.0	[illegible]	[illegible]
1200	3.0	0.0	0.0	898.7	898.7	4488.0	0.0	0.0	4488.0	[illegible]	[illegible]
1300	3.2	0.0	0.0	898.7	898.7	4862.0	0.0	0.0	4862.0	[illegible]	[illegible]
1400	3.5	0.0	0.0	898.7	898.7	5236.0	0.0	0.0	5236.0	[illegible]	[illegible]
1500	3.7	0.0	0.0	898.7	898.7	5610.0	0.0	0.0	5610.0	[illegible]	[illegible]
1600	4.0	0.0	0.0	898.7	898.7	5984.0	0.0	0.0	5984.0	[illegible]	[illegible]
1700	4.2	0.0	0.0	898.7	898.7	6358.0	0.0	0.0	6358.0	[illegible]	[illegible]
1800	4.5	0.0	0.0	898.7	898.7	6732.0	0.0	0.0	6732.0	[illegible]	[illegible]
1900	4.7	0.0	0.0	898.7	898.7	7106.0	0.0	0.0	7106.0	[illegible]	[illegible]
2000	5.0	0.0	0.0	898.7	898.7	7480.0	0.0	0.0	7480.0	[illegible]	[illegible]
2100	5.2	0.0	0.0	898.7	898.7	7854.0	0.0	0.0	7854.0	[illegible]	[illegible]
2200	5.5	0.0	0.0	898.7	898.7	8228.0	0.0	0.0	8228.0	[illegible]	[illegible]
2300	5.7	0.0	0.0	898.7	898.7	8602.0	0.0	0.0	8602.0	[illegible]	[illegible]
2400	6.0	0.0	0.0	898.7	898.7	8976.0	0.0	0.0	8976.0	[illegible]	[illegible]
2500	6.2	0.0	0.0	898.7	898.7	9350.0	0.0	0.0	9350.0	[illegible]	[illegible]
2600	6.5	0.0	0.0	898.7	898.7	9724.0	0.0	0.0	9724.0	[illegible]	[illegible]
2700	6.7	0.0	0.0	898.7	898.7	10098.0	0.0	0.0	10098.0	[illegible]	[illegible]
2800	7.0	0.0	0.0	898.7	898.7	10472.0	0.0	0.0	10472.0	[illegible]	[illegible]
2900	7.2	0.0	0.0	898.7	898.7	10846.0	0.0	0.0	10846.0	[illegible]	[illegible]
3000	7.5	0.0	0.0	898.7	898.7	11220.0	0.0	0.0	11220.0	[illegible]	[illegible]
3100	7.7	0.0	0.0	898.7	898.7	11594.0	0.0	0.0	11594.0	[illegible]	[illegible]
3200	8.0	0.0	0.0	898.7	898.7	11968.0	0.0	0.0	11968.0	[illegible]	[illegible]
3300	8.2	0.0	0.0	898.7	898.7	12342.0	0.0	0.0	12342.0	[illegible]	[illegible]
3400	8.5	0.0	0.0	898.7	898.7	12716.0	0.0	0.0	12716.0	[illegible]	[illegible]
3500	8.7	0.0	0.0	898.7	898.7	13090.0	0.0	0.0	13090.0	[illegible]	[illegible]
3600	9.0	0.0	0.0	898.7	898.7	13464.0	0.0	0.0	13464.0	[illegible]	[illegible]
3700	9.2	0.0	0.0	898.7	898.7	13838.0	0.0	0.0	13838.0	[illegible]	[illegible]
3800	9.5	0.0	0.0	898.7	898.7	14212.0	0.0	0.0	14212.0	[illegible]	[illegible]
3900	9.7	0.0	0.0	898.7	898.7	14586.0	0.0	0.0	14586.0	[illegible]	[illegible]
4000	10.0	0.0	0.0	898.7	898.7	14960.0	0.0	0.0	14960.0	[illegible]	[illegible]
4100	10.2	0.0	0.0	898.7	898.7	15334.0	0.0	0.0	15334.0	[illegible]	[illegible]
4200	10.5	0.0	0.0	898.7	898.7	15708.0	0.0	0.0	15708.0	[illegible]	[illegible]
4300	10.7	0.0	0.0	898.7	898.7	16082.0	0.0	0.0	16082.0	[illegible]	[illegible]
4400	11.0	0.0	0.0	898.7	898.7	16456.0	0.0	0.0	16456.0	[illegible]	[illegible]
4500	11.2	0.0	0.0	898.7	898.7	16830.0	0.0	0.0	16830.0	[illegible]	[illegible]
4600	11.5	0.0	0.0	898.7	898.7	17204.0	0.0	0.0	17204.0	[illegible]	[illegible]
4700	11.7	0.0	0.0	898.7	898.7	17578.0	0.0	0.0	17578.0	[illegible]	[illegible]
4800	12.0	0.0	0.0	898.7	898.7	17952.0	0.0	0.0	17952.0	[illegible]	[illegible]
4900	12.2	0.0	0.0	898.7	898.7	18326.0	0.0	0.0	18326.0	[illegible]	[illegible]
5000	12.5	0.0	0.0	898.7	898.7	18700.0	0.0	0.0	18700.0	[illegible]	[illegible]
5100	12.7	0.0	0.0	898.7	898.7	19074.0	0.0	0.0	19074.0	[illegible]	[illegible]
5200	13.0	0.0	0.0	898.7	898.7	19448.0	0.0	0.0	19448.0	[illegible]	[illegible]
5300	13.2	0.0	0.0	898.7	898.7	19822.0	0.0	0.0	19822.0	[illegible]	[illegible]
5400	13.4	0.0	0.0	898.7	898.7	20196.0	0.0	0.0	20196.0	[illegible]	[illegible]
5500	13.7	0.0	0.0	898.7	898.7	20570.0	0.0	0.0	20570.0	[illegible]	[illegible]
5600	13.9	0.0	0.0	898.7	898.7	20944.0	0.0	0.0	20944.0	[illegible]	[illegible]
5700	14.2	0.0	0.0	898.7	898.7	21318.0	0.0	0.0	21318.0	[illegible]	[illegible]
5800	14.4	0.0	0.0	898.7	898.7	21692.0	0.0	0.0	21692.0	[illegible]	[illegible]
5900	14.7	0.0	0.0	898.7	898.7	22066.0	0.0	0.0	22066.0	[illegible]	[illegible]
6000	14.9	0.0	0.0	898.7	898.7	22440.0	0.0	0.0	22440.0	[illegible]	[illegible]
6100	15.2	0.0	0.0	898.7	898.7	22814.0	0.0	0.0	22814.0	[illegible]	[illegible]
6200	15.4	0.0	0.0	898.7	898.7	23188.0	0.0	0.0	23188.0	[illegible]	[illegible]
6300	15.7	0.0	0.0	898.7	898.7	23562.0	0.0	0.0	23562.0	[illegible]	[illegible]
6400	15.9	0.0	0.0	898.7	898.7	23936.0	0.0	0.0	23936.0	[illegible]	[illegible]
6500	16.2	0.0	0.0	898.7	898.7	24310.0	0.0	0.0	24310.0	[illegible]	[illegible]
6600	16.4	0.0	0.0	898.7	898.7	24684.0	0.0	0.0	24684.0	[illegible]	[illegible]
6700	16.7	0.0	0.0	898.7	898.7	25058.0	0.0	0.0	25058.0	[illegible]	[illegible]
6800	16.9	0.0	0.0	898.7	898.7	25432.0	0.0	0.0	25432.0	[illegible]	[illegible]
6900	17.2	0.0	0.0	898.7	898.7	25806.0	0.0	0.0	25806.0	[illegible]	[illegible]
7000	17.4	0.0	0.0	898.7	898.7	26180.0	0.0	0.0	26180.0	[illegible]	[illegible]
7100	17.7	0.0	0.0	898.7	898.7	26554.0	0.0	0.0	26554.0	[illegible]	[illegible]
7200	17.9	0.0	0.0	898.7	898.7	26928.0	0.0	0.0	26928.0	[illegible]	[illegible]
7300	18.2	0.0	0.0	898.7	898.7	27302.0	0.0	0.0	27302.0	[illegible]	[illegible]
7400	18.4	0.0	0.0	898.7	898.7	27676.0	0.0	0.0	27676.0	[illegible]	[illegible]
7500	18.7	0.0	0.0	898.7	898.7	28050.0	0.0	0.0	28050.0	[illegible]	[illegible]
7600	18.9	0.0	0.0	898.7	898.7	28424.0	0.0	0.0	28424.0	[illegible]	[illegible]
7700	19.2	0.0	0.0	898.7	898.7	28798.0	0.0	0.0	28798.0	[illegible]	[illegible]
7800	19.4	0.0	0.0	898.7	898.7	29172.0	0.0	0.0	29172.0	[illegible]	[illegible]
7900	19.7	0.0	0.0	898.7	898.7	29546.0	0.0	0.0	29546.0	[illegible]	[illegible]
8000	19.9	0.0	0.0	898.7	898.7	29920.0	0.0	0.0	29920.0	[illegible]	[illegible]

All sheets to the right of this sheet are COS calculations

COS Calculations (Year 2) -->

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1) Revenue Requirement (Year 2)

This sheet is calculation of the revenue requirement per business area

1) Revenue Requirement

This sheet presents the revenue requirement for the licensee. The data is drawn from the Inputs and Intermediary Calculations tabs.

	Total cost (R)			
Revenue Requirement components	**Wires**	**Retail**	**Total**	**% of Total**
Allowable costs	7 458 511	22 440 746	29 899 257	100%
Energy purchases from Eskom - net of cost of losses	-	18 295 640	18 295 640	61%
Energy purchases from Eskom - cost of losses	2 636 938	13 570	2 650 509	9%
Other energy purchases	-	-	-	0%
Capital expenditure	-	-	-	0%
Operational expenditure (incl. Depreciation)	4 275 616	2 462 996	6 738 612	23%
Other revenues	- 132 089	- 371 528	- 503 618	-2%
Surplus	678 046	2 040 068	2 718 114	9%
Not allowable costs	793 756	347 670	1 141 426	
Cost of losses disallowed	793 756	347 670	1 141 426	
TOTAL COSTS	**8 252 267**	**22 788 416**	**31 040 683**	
	27%	73%		

End of sheet

2) Cost Funct (Year 2)

This sheet functionalise costs for each business area

2) Cost Functionalisation

Cost functionalisation entails the arrangement of costs according to major operating functions of a licensee, such as production/generation, transmission, distribution or customer-related costs. This assists in facilitating a determination in terms of which customer groups are responsible for such costs. All costs should be assigned to the major functions of a licensee

			Total Functionalised Costs (R)				Equivalent surplus ratios	
	Functions	Included in Surplus baseline	Wires	Retail	Total	% of Total	Wires	Retail
1	Eskom Energy Purchase - excl. losses	FALSE	-	18 295 640	18 295 640	61%	0%	0%
2	Eskom Energy Purchase - cost of losses	FALSE	2 636 938	13 570	2 650 509	9%	0%	0%
3	Other Energy Purchase	FALSE	-	-	-	0%	0%	0%
4	CAPEX and return	FALSE	-	-	-	0%	0%	0%
5	Depreciation	TRUE	651 683	-	651 683	2%	10%	0%
6	Network repairs & maintenance	TRUE	2 117 275	-	2 117 275	7%	10%	0%
7	Salaries, wages and allowances including payments to consultants	TRUE	-	-	-	0%	0%	0%
8	Financial costs	TRUE	-	-	-	0%	0%	0%
9	Other expenses	TRUE	666 615	4 131 536	4 798 150	16%	82%	98%
#	General expenses	TRUE	-	-	-	0%	0%	0%
#	Notified Maximum Demand Cost	TRUE	-	-	-	0%	0%	0%
#	Other 5	TRUE	-	-	-	0%	0%	0%
#	Other 6	TRUE	-	-	-	0%	0%	0%
#	Other 7	TRUE	-	-	-	0%	0%	0%
#	0	0%	210 000	-	210 000	1%	0%	0%
#	0	0%	210 000	-	210 000	1%	0%	0%
#	0	0%	210 000	-	210 000	1%	0%	0%
#	0	0%	210 000	-	210 000	1%	0%	0%
#	0	0%	210 000	-	210 000	1%	0%	0%
#	0	0%	210 000	-	210 000	1%	0%	0%
			7 332 511	22 440 746	29 773 257			
					FALSE			

End of sheet

Guide | Map | < Previous sheet | Next sheet >

3) Cost Classification (Year 2)

This sheet classifies costs into these cost drivers: fixed or variable, and energy, demand, or customer-related.

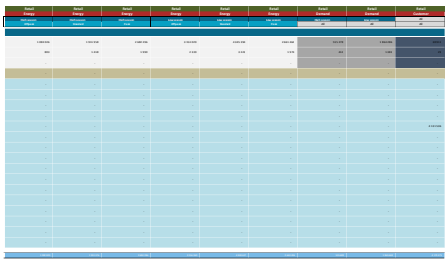
3) Cost Classification

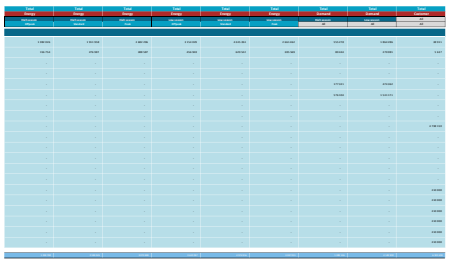
The objective of cost classification is to arrange costs into groups that bear a relationship to a measurable cost-defining characteristic of rendering the service. Cost classification is a two-step process. First, functionalised costs are classified as either demand, energy, or customer-driven. The sum of these three types of costs within a given class is the cost to serve that class.

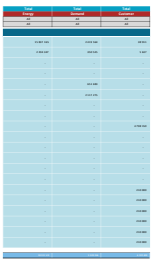
Cost breakdown by function, class, season, and TOU

		Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Business area:	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Cost class:	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	Season:	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	TOU:	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	Functions									
1	Eskom Energy Purchase - excl. losses	-	-	-	-	-	-	-	-	-
2	Eskom Energy Purchase - cost of losses	155 952	275 569	386 598	454 588	626 299	383 595	80 032	268 698	5 608
3	Other Energy Purchase	-	-	-	-	-	-	-	-	-
4	CAPEX and return	-	-	-	-	-	-	-	-	-
5	Depreciation	-	-	-	-	-	-	177 321	474 362	-
6	Network repairs & maintenance	-	-	-	-	-	-	576 104	1 541 171	-
7	Salaries, wages and allowances including	-	-	-	-	-	-	-	-	-
8	Financial costs	-	-	-	-	-	-	-	-	-
9	Other expenses	-	-	-	-	-	-	-	-	666 615
#	General expenses	-	-	-	-	-	-	-	-	-
#	Notified Maximum Demand Cost	-	-	-	-	-	-	-	-	-
#	Other 5	-	-	-	-	-	-	-	-	-
#	Other 6	-	-	-	-	-	-	-	-	-
#	Other 7	-	-	-	-	-	-	-	-	-
#	0	-	-	-	-	-	-	-	-	210 000
#	0	-	-	-	-	-	-	-	-	210 000
#	0	-	-	-	-	-	-	-	-	210 000
#	0	-	-	-	-	-	-	-	-	210 000
#	0	-	-	-	-	-	-	-	-	210 000
#	0	-	-	-	-	-	-	-	-	210 000
		155 952	275 569	386 598	454 588	626 299	383 595	833 456	2 284 231	1 932 223

End of sheet







Revenue Requirement | Cost Functionalisation | Cost Classification | Cost Allocation | Rate Design

Guide | Map | < Previous sheet | Next sheet >

4) Cost Allocation (Year 2)

This sheet allocates costs for each customer category by function, business area, cost class, season and Time Of Use.

4) Cost Allocation

Cost allocation by customer category, function, business area, class, season, TOU

		1	1	1	1	1	1	1	1	1
	Function:	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses
	Business area:	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Cost class:	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	Season:	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	TOU:	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	Customer Categories									
1	Domestic (pre-paid)	-	-	-	-	-	-	-	-	-
2	Domestic (conventional)	-	-	-	-	-	-	-	-	-
3	FBE	-	-	-	-	-	-	-	-	-
4	Commercial Conventional	-	-	-	-	-	-	-	-	-
5	Commercial (pre-paid)	-	-	-	-	-	-	-	-	-
6		-	-	-	-	-	-	-	-	-
7		-	-	-	-	-	-	-	-	-
8		-	-	-	-	-	-	-	-	-
9		-	-	-	-	-	-	-	-	-
#		-	-	-	-	-	-	-	-	-
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Cost allocation by customer category, season, TOU

	Business area:	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Cost class:	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	Season:	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	TOU:	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	Customer Categories									
1	Domestic (pre-paid)	51 783	91 501	128 368	150 944	207 959	127 371	120	329	220 876
2	Domestic (conventional)	35 573	62 859	88 185	103 694	142 862	87 500	127	349	72 175
3	FBE	38 685	68 358	95 899	112 765	155 360	95 155	809 652	2 218 992	1 577 951
4	Commercial Conventional	28 072	49 603	69 589	81 827	112 736	69 048	10 348	28 361	32 141
5	Commercial (pre-paid)	1 838	3 248	4 557	5 358	7 382	4 521	13 209	36 201	29 080
6		-	-	-	-	-	-	-	-	-
7		-	-	-	-	-	-	-	-	-
8		-	-	-	-	-	-	-	-	-
9		-	-	-	-	-	-	-	-	-
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#		-	-	-	-	-	-	-	-	-
		155 952	275 569	386 598	454 588	626 299	383 595	833 456	2 284 231	1 932 223

Cost allocation by customer category, function

		1	2	3	4	5	6	7	8	9
	Function:	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - cost of losses	Other Energy Purchase	CAPEX and return	Depreciation	Network repairs & maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Financial costs	Other expenses
	Customer Categories									
1	Domestic (pre-paid)	5 263 445	762 521	-	-	94	305	-	-	548 486
2	Domestic (conventional)	3 614 361	523 616	-	-	99	323	-	-	179 228
3	FBE	6 310 803	914 253	-	-	633 070	2 056 804	-	-	3 918 413
4	Commercial Conventional	2 881 433	417 436	-	-	8 091	26 288	-	-	79 812
5	Commercial (pre-paid)	225 598	32 683	-	-	10 328	33 555	-	-	72 211
6		-	-	-	-	-	-	-	-	-
7		-	-	-	-	-	-	-	-	-
8		-	-	-	-	-	-	-	-	-
9		-	-	-	-	-	-	-	-	-
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#		-	-	-	-	-	-	-	-	-
#		-	-	-	-	-	-	-	-	-
		18 295 640	2 650 509	-	-	651 683	2 117 275	-	-	4 798 150

Cost allocation by customer category, business area

	Business area:	Wires	Retail	Total
	Customer Categories			
1	Domestic (pre-paid)	979 250	5 739 632	6 718 883
2	Domestic (conventional)	593 324	3 771 369	4 364 693
3	FBE	5 172 818	9 689 506	14 862 323
4	Commercial Conventional	481 726	2 952 294	3 434 020
5	Commercial (pre-paid)	105 393	287 944	393 338
6		-	-	-
7		-	-	-
8		-	-	-
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#		-	-	-
#		-	-	-
		7 332 511	22 440 746	29 773 257

TRUE

End of sheet

1	1	1	1	1	1	1	1	1
Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
359 281	634 856	890 643	1 047 279	1 442 865	883 725	80	268	4 448
246 816	436 127	611 845	719 450	991 206	607 093	85	284	1 453
268 407	474 280	665 371	782 389	1 077 919	660 202	539 418	1 811 041	31 777
194 768	344 159	482 823	567 736	782 186	479 072	6 894	23 147	647
12 753	22 536	31 615	37 175	51 218	31 370	8 800	29 546	586
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
1 082 026	1 911 958	2 682 296	3 154 029	4 345 394	2 661 462	555 278	1 864 286	38 911

Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
359 548	635 327	891 303	1 048 056	1 443 936	884 380	80	268	476 735
246 999	436 451	612 299	719 984	991 942	607 543	85	285	155 782
268 607	474 632	665 864	782 969	1 078 718	660 692	539 819	1 812 384	3 405 821
194 913	344 414	483 181	568 157	782 766	479 428	6 899	23 164	69 372
12 763	22 552	31 639	37 203	51 256	31 393	8 807	29 567	62 765
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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1 082 829	1 913 376	2 684 286	3 156 369	4 348 617	2 663 436	555 689	1 865 669	4 170 475

10	11	12	13	14	15	16	17	18
General expenses	Notified Maximum Demand Cost	Other 5	Other 6	Other 7	0	0	0	0
-	-	-	-	-	144 033	144 033	144 033	144 033
-	-	-	-	-	47 065	47 065	47 065	47 065
-	-	-	-	-	1 028 980	1 028 980	1 028 980	1 028 980
-	-	-	-	-	20 959	20 959	20 959	20 959
-	-	-	-	-	18 963	18 963	18 963	18 963
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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2	2	2	2	2	2	2	2	2
Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
51 783	91 501	128 368	150 944	207 959	127 371	12	39	641
35 573	62 859	88 185	103 694	142 862	87 500	12	41	209
38 685	68 358	95 899	112 765	155 360	95 155	77 746	261 024	4 580
28 072	49 603	69 589	81 827	112 736	69 048	994	3 336	93
1 838	3 248	4 557	5 358	7 382	4 521	1 268	4 258	84
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
155 952	275 569	386 598	454 588	626 299	383 595	80 032	268 698	5 608

Total	Total	Total	Total	Total	Total	Total	Total	Total
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
411 331	726 828	1 019 671	1 198 999	1 651 895	1 011 751	200	597	697 611
282 572	499 310	700 484	823 678	1 134 804	695 043	212	633	227 958
307 292	542 990	761 763	895 734	1 234 078	755 847	1 349 471	4 031 376	4 983 773
222 985	394 018	552 770	649 985	895 502	548 476	17 248	51 525	101 512
14 601	25 800	36 195	42 561	58 638	35 914	22 015	65 768	91 845
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
1 238 780	2 188 945	3 070 883	3 610 957	4 974 916	3 047 031	1 389 146	4 149 900	6 102 698

19	20	All
0	0	
144 033	144 033	7 439 048
47 065	47 065	4 600 020
1 028 980	1 028 980	20 007 223
20 959	20 959	3 538 814
18 963	18 963	488 152
-	-	-
-	-	-
-	-	-
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-	-	-
-	-	-
-	-	-
-	-	-
1 260 000	1 260 000	36 073 257

2	2	2	2	2	2	2	2	2
Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
266	471	661	777	1 070	655	0	0	3
183	323	454	534	735	450	0	0	1
199	352	494	580	800	490	400	1 343	24
144	255	358	421	580	355	5	17	0
9	17	23	28	38	23	7	22	0
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
803	1 418	1 990	2 339	3 223	1 974	412	1 383	29

Wires	Wires	Wires	Retail	Retail	Retail	Total	Total	Total
Energy	Demand	Customer	Energy	Demand	Customer	Energy	Demand	Customer
All	All	All	All	All	All	All	All	All
All	All	All	All	All	All	All	All	All
757 926	449	220 876	5 262 549	348	476 735	6 020 474	797	697 611
520 673	476	72 175	3 615 217	369	155 782	4 135 890	845	227 958
566 222	3 028 644	1 577 951	3 931 482	2 352 202	3 405 821	4 497 704	5 380 847	4 983 773
410 876	38 709	32 141	2 852 859	30 064	69 372	3 263 735	68 773	101 512
26 904	49 410	29 080	186 805	38 374	62 765	213 710	87 784	91 845
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
						18 131 512	5 539 046	6 102 698

3	3	3	3	3	3	3	3	3
Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

Total
All
All
All
6 718 883
4 364 693
14 862 323
3 434 020
393 338
-
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29 773 257

3	3	3	3	3	3	3	3	3
Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	FALSE		
4	4	4	4	4	4	4	4	4
CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

4	4	4	4	4	4	4	4	4
CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

5	5	5	5	5	5	5	5	5
Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	26	68	-
-	-	-	-	-	-	27	72	-
-	-	-	-	-	-	172 256	460 814	-
-	-	-	-	-	-	2 202	5 890	-
-	-	-	-	-	-	2 810	7 518	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	177 321	474 362	-

5	5	5	5	5	5	5	5	5
Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

6	6	6	6	6	6	6	6	6
Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	83	222	-
-	-	-	-	-	-	88	235	-
-	-	-	-	-	-	559 650	1 497 154	-
-	-	-	-	-	-	7 153	19 135	-
-	-	-	-	-	-	9 130	24 425	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	576 104	1 541 171	-

6	6	6	6	6	6	6	6	6
Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

7	7	7	7	7	7	7	7	7
Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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7	7	7	7	7	7	7	7	7
Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

8	8	8	8	8	8	8	8	8
Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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8	8	8	8	8	8	8	8	8
Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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9	9	9	9	9	9	9	9	9
Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	76 202
-	-	-	-	-	-	-	-	24 900
-	-	-	-	-	-	-	-	544 391
-	-	-	-	-	-	-	-	11 088
-	-	-	-	-	-	-	-	10 032
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-	-	-	-	-	-	-	-	666 615

9	9	9	9	9	9	9	9	9
Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	472 284
-	-	-	-	-	-	-	-	154 328
-	-	-	-	-	-	-	-	3 374 021
-	-	-	-	-	-	-	-	68 724
-	-	-	-	-	-	-	-	62 179
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-	-	-	-	-	-	-	-	4 131 536

10	10	10	10	10	10	10	10	10
General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
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General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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11	11	11	11	11	11	11	11	11
Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
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11	11	11	11	11	11	11	11	11
Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
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12	12	12	12	12	12	12	12	12
Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
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12	12	12	12	12	12	12	12	12
Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
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13	13	13	13	13	13	13	13	13
Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
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13	13	13	13	13	13	13	13	13
Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
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14	14	14	14	14	14	14	14	14
Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
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20	20	20	20	20	20	20	20	20
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Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	24 006
-	-	-	-	-	-	-	-	7 844
-	-	-	-	-	-	-	-	171 497
-	-	-	-	-	-	-	-	3 493
-	-	-	-	-	-	-	-	3 160
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20	20	20	20	20	20	20	20	20
0	0	0	0	0	0	0	0	0
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
-	-	-	-	-	-	-	-	-
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Guide | Map | < Previous sheet | Next sheet >

5) COS Results (Year 2)

This sheet shows the COS results and cost-reflective charges by function, business area, class, season and Time Of Use

Cost of Supply Results

Cost reflective charges by function, business area, class, season, TOU

	1	1	1	1	1	1	1	1	1
Function:	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses
Business area:	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Cost class:	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
Season:	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
TOU:	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
Unit:	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
Customer Categories									
1 Domestic (pre-paid)	-	-	-	-	-	-	-	-	-
2 Domestic (conventional)	-	-	-	-	-	-	-	-	-
3 FBE	-	-	-	-	-	-	-	-	-
4 Commercial Conventional	-	-	-	-	-	-	-	-	-
5 Commercial (pre-paid)	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-
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#	-	-	-	-	-	-	-	-	-
#	-	-	-	-	-	-	-	-	-
Unit:	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
Weighted average:	-	-	-	-	-	-	-	-	-

Cost reflective charges by business area, class, season, TOU

Business area:	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Cost class:	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
Season:	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
TOU:	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
Unit:	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
Customer Categories									
1 Domestic (pre-paid)	19	32	101	18	27	39	0	0	20
2 Domestic (conventional)	19	32	101	18	27	39	0	0	26
3 FBE	28	48	150	27	41	57	0	0	125
4 Commercial Conventional	16	28	87	16	24	33	0	0	125
5 Commercial (pre-paid)	19	32	101	18	27	39	0	0	125
6	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-
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#	-	-	-	-	-	-	-	-	-
#	-	-	-	-	-	-	-	-	-
Unit:	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
Weighted average (All):	20	34	106	19	29	41	0	0	64
Weighted average by connection level:									
1 **33-132-275kV**	-	-	-	-	-	-	-	-	-
2 **6.6-11 kV**	16	28	186	16	24	33	0	0	125
3 **400 V**	21	36	240	20	30	43	0	0	71
4 **0**	-	-	-	-	-	-	-	-	-
5 **0**	-	-	-	-	-	-	-	-	-
6 **0**	-	-	-	-	-	-	-	-	-
7 **0**	-	-	-	-	-	-	-	-	-
8 **0**	-	-	-	-	-	-	-	-	-
9 **0**	-	-	-	-	-	-	-	-	-
10 **0**	-	-	-	-	-	-	-	-	-

Average cost-reflective charges by function

	1	2	3	4	5	6	7	8	9
Function:	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - cost of losses	Other Energy Purchase	CAPEX and return	Depreciation	Network repairs & maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Financial costs	Other expenses
Unit:	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh
Customer Categories									
1 Domestic (pre-paid)	203	29	-	-	0	0	-	-	21
2 Domestic (conventional)	203	29	-	-	0	0	-	-	10
3 FBE	484	70	-	-	49	158	-	-	301
4 Commercial Conventional	176	26	-	-	0	2	-	-	5
5 Commercial (pre-paid)	245	36	-	-	11	37	-	-	79
6	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-
#	-	-	-	-	-	-	-	-	-
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#		-	-	-	-	-	-	-	-	-
#		-	-	-	-	-	-	-	-	-
	Unit:	*c/kWh*	*c/kWh*	*c/kWh*	*c/kWh*	*c/kWh*	*c/kWh*	*c/kWh*	*c/kWh*	*c/kWh*
	Weighted average (All):	247	44	-	-	9	29	-	-	65

Average cost-reflective charges by business area

	Business area:	**Wires**	**Retail**	**Total**
	Unit:	*c/kWh*	*c/kWh*	*c/kWh*
	Customer Categories			
1	Domestic (pre-paid)	38	222	260
2	Domestic (conventional)	33	212	245
3	FBE	397	744	1 141
4	Commercial Conventional	29	181	210
5	Commercial (pre-paid)	115	313	428
6		-	-	-
7		-	-	-
8		-	-	-
9		-	-	-
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#		-	-	-
#		-	-	-
	Unit:	*c/kWh*	*c/kWh*	*c/kWh*
	Weighted average (All):	99	303	401

End of sheet

1	1	1	1	1	1	1	1	1
Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses	Eskom Energy Purchase - excl. losses
Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
131	225	699	128	191	268	0	0	0
131	225	699	128	191	268	0	0	1
195	334	1 037	190	283	399	0	0	3
113	194	601	110	164	231	0	0	3
131	225	699	128	191	268	0	0	3
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month

-	138	238	737	135	201	283	0	0	1

Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
131	225	700	128	191	269	0	0	43
131	225	700	128	191	269	0	0	57
195	335	1 038	190	283	399	0	0	270
113	194	601	110	164	231	0	0	270
131	225	700	128	191	269	0	0	270
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
139	238	737	135	201	283	0	0	139
-	-	-	-	-	-	-	-	-
113	194	1 291	110	164	231	0	0	270
146	250	1 667	142	212	298	0	0	153
-	-	-	-	-	-	-	-	-
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	10	11	12	13	14	15	16	17	18
	General expenses	Notified Maximum Demand Cost	Other 5	Other 6	Other 7	0	0	0	0
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh
-	-	-	-	-	-	6	6	6	6
-	-	-	-	-	-	3	3	3	3
-	-	-	-	-	-	79	79	79	79
-	-	-	-	-	-	1	1	1	1
-	-	-	-	-	-	21	21	21	21
-	-	-	-	-	-	-	-	-	-
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c/kWh	c/kWh	c/kWh	c/kWh	c/kWh	c/kWh	c/kWh	c/kWh	c/kWh
-	-	-	-	-	17	17	17	17

	2	2	2	2	2	2	2	2	2
	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	19	32	101	18	27	39	0	0	0
	19	32	101	18	27	39	0	0	0
	28	48	150	27	41	57	0	0	0
	16	28	87	16	24	33	0	0	0
	19	32	101	18	27	39	0	0	0
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	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	20	34	106	19	29	41	0	0	0

Total	Total	Total	Total	Total	Total	Total	Total	Total
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
150	258	800	146	218	307	0	0	62
150	258	800	146	218	307	0	0	83
223	383	1 188	217	324	456	0	0	395
129	222	688	126	187	264	0	0	395
150	258	800	146	218	307	0	0	395
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
158	272	844	154	230	324	0	0	204
-	-	-	-	-	-	-	-	-
129	222	1 477	126	187	264	0	0	395
167	286	1 907	162	242	341	0	0	224
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

	19	20	All
	0	0	
	cR/kWh	cR/kWh	cR/kWh
-	6	6	287
-	3	3	259
-	79	79	1 535
-	1	1	217
-	21	21	531
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

c/kWh	c/kWh
17	17

-
-
-
-
-

c/kWh
466

	2	2	2	2	2	2	2	2	2
	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses	Eskom Energy Purchase - cost of losses
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	0	0	1	0	0	0	0	0	0
	0	0	1	0	0	0	0	0	0
	0	0	1	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	1	0	0	0	0	0	0
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	0	0	1	0	0	0	0	0	0

Total	Total	Total
Energy	Demand	Customer
All	All	All
All	All	All
cR/kWh	*R/kVA/month*	*R/POD/month*
233	0	62
233	0	83
345	0	395
200	0	395
233	0	395
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
cR/kWh	*R/kVA/month*	*R/POD/month*
245	0	204
-	-	-
200	0	395
258	0	224
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

Total	Total	Total	
Energy	Demand	Customer	
All	All	All	
All	All	All	
cR/kWh	*cR/kWh*	*cR/kWh*	
233	0	27	697 611
233	0	13	227 958
345	413	382	4 983 773
200	4	6	101 512
233	96	100	91 845
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
cR/kWh	*cR/kWh*	*cR/kWh*	
245	75	83	
-	-	-	
200	4	6	
258	95	104	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	

3	3	3	3	3	3	3	3	3
Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month

-	-	-	-	-	-	-	-	-	-

26.95
12.82
257.68
6.21
99.94
-
-
-
-
-
-
-
-
-
-
-
-
-
-
-

	3	3	3	3	3	3	3	3	3
	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase	Other Energy Purchase
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	4	4	4	4	4	4	4	4	4
	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return
	Wires	**Wires**	**Wires**	**Wires**	**Wires**	**Wires**	**Wires**	**Wires**	**Wires**
	Energy	**Energy**	**Energy**	**Energy**	**Energy**	**Energy**	**Demand**	**Demand**	**Customer**
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	4	4	4	4	4	4	4	4	4
	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return	CAPEX and return
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

5	5	5	5	5	5	5	5	5
Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation
Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
c/kWh	c/kWh	c/kWh	c/kWh	c/kWh	c/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	0	0	-
-	-	-	-	-	-	0	0	-
-	-	-	-	-	-	0	0	-
-	-	-	-	-	-	0	0	-
-	-	-	-	-	-	0	0	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
c/kWh	c/kWh	c/kWh	c/kWh	c/kWh	c/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-

	5	5	5	5	5	5	5	5	5
	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation	Depreciation
	Retail	**Retail**	**Retail**	**Retail**	**Retail**	**Retail**	**Retail**	**Retail**	**Retail**
	Energy	**Energy**	**Energy**	**Energy**	**Energy**	**Energy**	**Demand**	**Demand**	**Customer**
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	6	6	6	6	6	6	6	6	6
	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	0	0	-
	-	-	-	-	-	-	0	0	-
	-	-	-	-	-	-	0	0	-
	-	-	-	-	-	-	0	0	-
	-	-	-	-	-	-	0	0	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	0	0	-

	6	6	6	6	6	6	6	6	6
	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance	Network repairs & maintenance
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	7	7	7	7	7	7	7	7	7
	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	7	7	7	7	7	7	7	7	7
	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance	Salaries, wages and allowances including payments to consultants related to repairs and maintenance
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	8	8	8	8	8	8	8	8	8
	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	8	8	8	8	8	8	8	8	8
	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs	Financial costs
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	9	9	9	9	9	9	9	9	9
	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	7
	-	-	-	-	-	-	-	-	9
	-	-	-	-	-	-	-	-	43
	-	-	-	-	-	-	-	-	43
	-	-	-	-	-	-	-	-	43
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	22

	9	9	9	9	9	9	9	9	9
	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses	Other expenses
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	42
	-	-	-	-	-	-	-	-	56
	-	-	-	-	-	-	-	-	267
	-	-	-	-	-	-	-	-	267
	-	-	-	-	-	-	-	-	267
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	138

	10	10	10	10	10	10	10	10	10
	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	10	10	10	10	10	10	10	10	10
	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses	General expenses
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	11	11	11	11	11	11	11	11	11
	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	11	11	11	11	11	11	11	11	11
	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost	Notified Maximum Demand Cost
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	12	12	12	12	12	12	12	12	12
	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	12	12	12	12	12	12	12	12	12
	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5	Other 5
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	13	13	13	13	13	13	13	13	13
	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	13	13	13	13	13	13	13	13	13
	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6	Other 6
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	14	14	14	14	14	14	14	14	14
	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	14	14	14	14	14	14	14	14	14
	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7	Other 7
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	15	15	15	15	15	15	15	15	15
	0	0	0	0	0	0	0	0	0
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	2
	-	-	-	-	-	-	-	-	3
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	7

	15	15	15	15	15	15	15	15	15
	0	0	0	0	0	0	0	0	0
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	16	16	16	16	16	16	16	16	16
	0	0	0	0	0	0	0	0	0
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	2
	-	-	-	-	-	-	-	-	3
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	7

	16	16	16	16	16	16	16	16	16
	0	0	0	0	0	0	0	0	0
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
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	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	17	17	17	17	17	17	17	17	17
	0	0	0	0	0	0	0	0	0
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	2
	-	-	-	-	-	-	-	-	3
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	7

	17	17	17	17	17	17	17	17	17
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	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	18	18	18	18	18	18	18	18	18
	0	0	0	0	0	0	0	0	0
	Wires	**Wires**	**Wires**	**Wires**	**Wires**	**Wires**	**Wires**	**Wires**	**Wires**
	Energy	**Energy**	**Energy**	**Energy**	**Energy**	**Energy**	**Demand**	**Demand**	**Customer**
	High season	**High season**	**High season**	**Low season**	**Low season**	**Low season**	**High season**	**Low season**	All
	Offpeak	**Standard**	**Peak**	**Offpeak**	**Standard**	**Peak**	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	2
	-	-	-	-	-	-	-	-	3
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	7

	18	18	18	18	18	18	18	18	18
	0	0	0	0	0	0	0	0	0
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
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	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	-

	19	19	19	19	19	19	19	19	19
	0	0	0	0	0	0	0	0	0
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
	-	-	-	-	-	-	-	-	2
	-	-	-	-	-	-	-	-	3
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	cR/kWh	R/kVA/month	R/kVA/month	R/POD/month
-	-	-	-	-	-	-	-	-	7

	19	19	19	19	19	19	19	19	19
	0	0	0	0	0	0	0	0	0
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

	20	20	20	20	20	20	20	20	20
	0	0	0	0	0	0	0	0	0
	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires	Wires
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	2
	-	-	-	-	-	-	-	-	3
	-	-	-	-	-	-	-	-	14
	-	-	-	-	-	-	-	-	14
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	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	7

	20	20	20	20	20	20	20	20	20
	0	0	0	0	0	0	0	0	0
	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail	Retail
	Energy	Energy	Energy	Energy	Energy	Energy	Demand	Demand	Customer
	High season	High season	High season	Low season	Low season	Low season	High season	Low season	All
	Offpeak	Standard	Peak	Offpeak	Standard	Peak	All	All	All
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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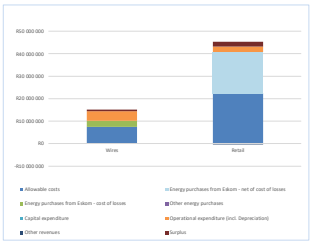
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	cR/kWh	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*cR/kWh*	*R/kVA/month*	*R/kVA/month*	*R/POD/month*
-	-	-	-	-	-	-	-	-	-

Summary Charts (Year 2)

This sheet summarises all the charts from the COS study



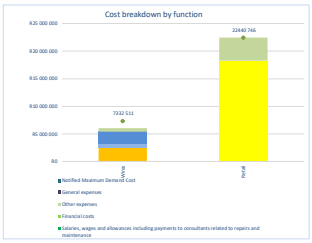


Chart a - Wires

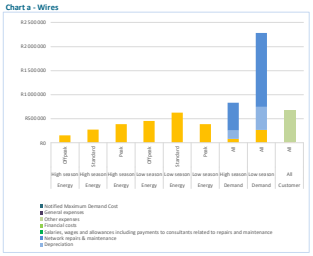


Chart b - Retail

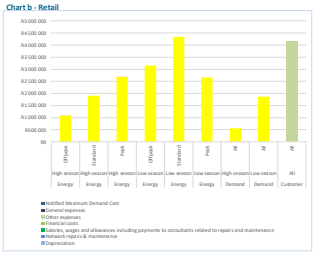


Chart 5

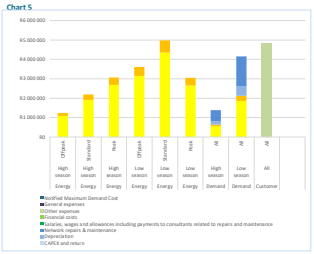


Chart 6

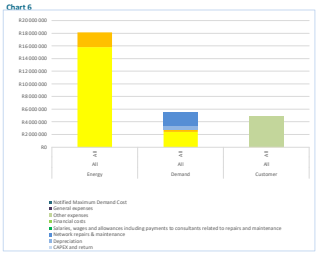
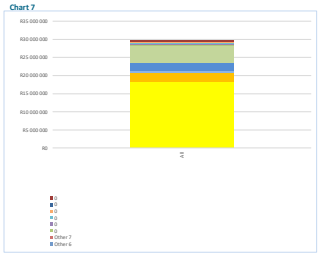
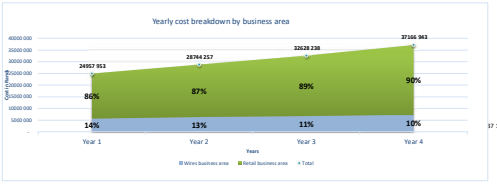
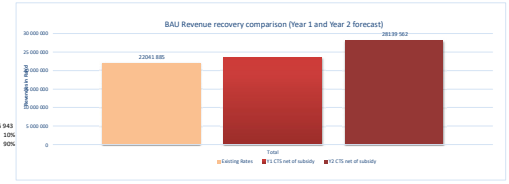
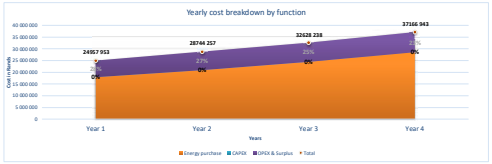


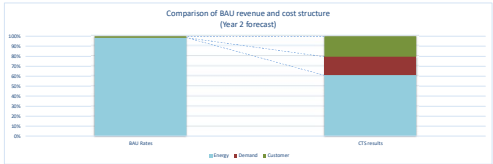
Chart 7





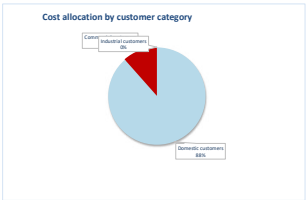


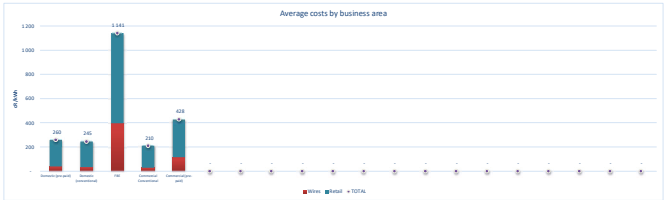


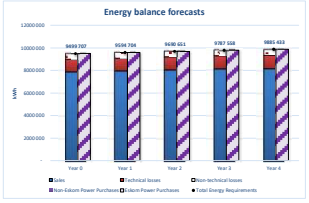


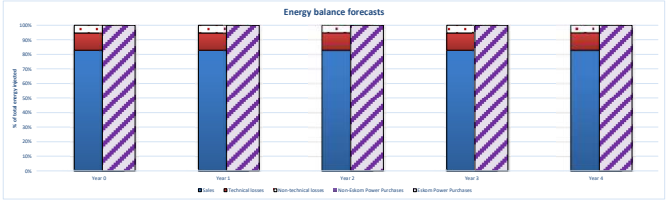
Increase of **COSTS** Year 1 to Year 2 =	**15.2%** (including Eskom purchase)	Estimated **ratio of revenues over allowable costs** in Year 1=	**0.0%**
	10.9% (net of Eskom purchase)		

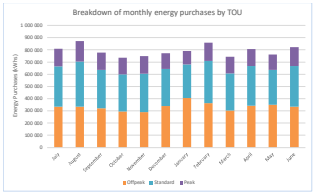
Increase in **RATES** to achieve full cost-reflectivity in Year 1 =	**7.7%**
Increase in **RATES** to achieve full cost-reflectivity in Year 2 =	**27.7%**

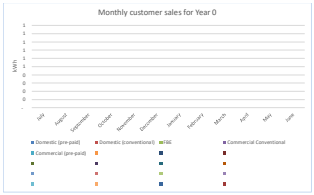


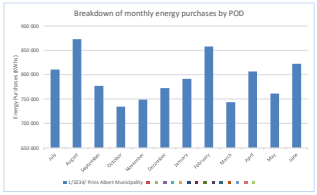




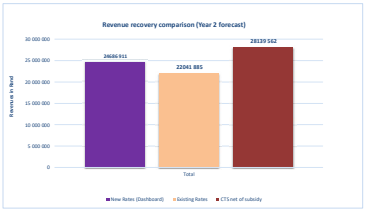


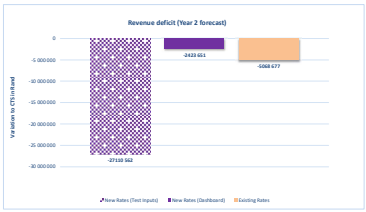


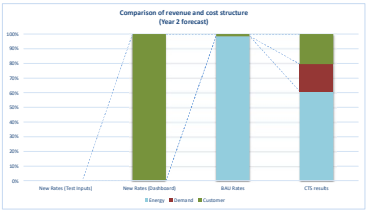


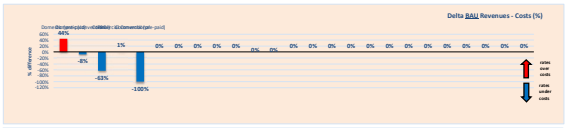


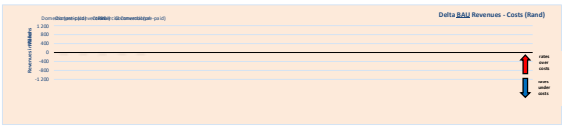
RESULTS FOR ALL FOUR SCENARIOS

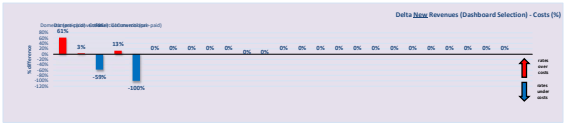


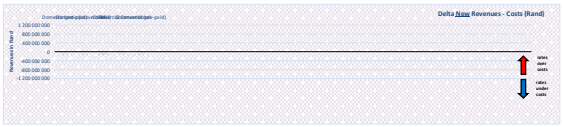


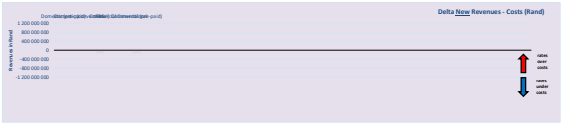












End of sheet

Years	Year 1	Year 2	Year 3	Year 4
Energy purchase	17 924 599	20 946 149	24 477 041	28 603 136
CAPEX	-	-	-	-
OPEX & Surplus	7 033 354	7 798 108	8 151 197	8 563 807
Total	**24 957 953**	**28 744 257**	**32 628 238**	**37 166 943**
Total net of FBE	**23 507 137**	**27 110 562**	**32 628 238**	**37 166 943**
Total net of CAPEX	24 957 953	28 744 257	32 628 238	37 166 943
Total net of purchase	7 033 354	7 798 108	8 151 197	8 563 807
Energy purchase	72%	73%	75%	77%
CAPEX	0%	0%	0%	0%
OPEX & Surplus	28%	27%	25%	23%
Energy purchase % net of CAPEX	72%	73%	75%	77%
Increase in Total		15.17%	13.51%	13.91%
Increase in TOTEX		11%	5%	5%
Increase in OPEX		10.87%	4.53%	5.06%
BAU Revenues	21 821 466	22 041 885	22 262 304	22 484 927
BAU+FBE	23 272 282	23 675 580	22 262 304	22 484 927
Revenues/Costs net of CTS	92.8%	81.3%	68.2%	60.5%
Increase needed	8%	23%	47%	65%

	Category	Cost	Group
1	Domestic (pre-paid)	6 718 883	Domestic customers
2	Domestic (conventional)	4 364 693	Domestic customers
3	FBE	14 862 323	Domestic customers
4	Commercial Conventional	3 434 020	Industrial customers
5	Commercial (pre-paid)	393 338	Domestic customers
6		-	Commercial customers
7		-	Commercial customers
8		-	Commercial customers
9		-	Commercial customers
10		-	Internal & SL
11		-	Internal & SL
12		-	Domestic customers
13		-	Domestic customers
14		-	0%
15		-	0%
16		-	0%
17		-	0%
18		-	0%
19		-	0%

Group	Cost
Domestic customers	26 339 237
Commercial customers	-
Industrial customers	3 434 020
Commercial customers	-
Commercial customers	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-

Group	Cost
Domestic custo	26 339 237
Commercial cu	3 434 020
Industrial cust	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-
Commercial cu	-

	Energy	**Demand**	**Customer**	**Total**		**Difference with CTS**
New Rates (Test Inputs)	-	-	-	-	-	27 110 562
New Rates (Dashboard)	-	-	24 686 911	24 686 911	-	2 423 651
BAU Rates	21 721 410	-	320 475	22 041 885	-	5 068 677
CTS results	18 131 512	5 539 046	6 102 698	29 773 257		

	July	August	September	October	November	December	January	February	March	April	May	June
Offpeak	335 932	334 719	320 623	296 267	290 784	339 549	405 309	362 410	302 304	341 815	349 940	333 415
Standard	330 158	368 446	315 854	302 637	314 120	304 646	275 476	347 667	304 448	325 408	287 266	335 229
Peak	144 189	169 840	140 644	135 782	144 100	128 432	110 885	147 557	136 692	139 354	124 299	153 511

	July	August	September	October	November	December	January	February	March	April	May	June
1/3234/ Prins Albert Municipa	810 279	873 005	777 121	734 686	749 004	772 627	791 670	857 634	743 444	806 577	761 505	822 155
	0	0	0	0	0	0	0	0	0	0	0	0
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	July	August	September	October	November	December	January	February	March	April	May	June
Domestic (pre-paid)	-	-	-	-	-	-	-	-	-	-	-	-

Domestic (conventional)	-	-	-	-	-	-	-	-	-	-	-	-
FBE	-	-	-	-	-	-	-	-	-	-	-	-
Commercial Conventional	-	-	-	-	-	-	-	-	-	-	-	-
Commercial (pre-paid)	-	-	-	-	-	-	-	-	-	-	-	-
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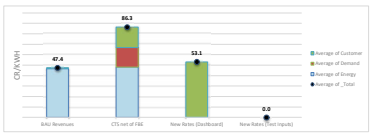
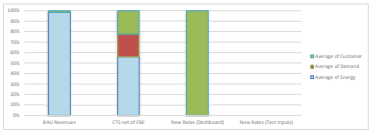
Summary Charts (Pivot Table)

This sheet shows the charts that include Pivot table





Revenue data set	Average of Energy	Average of Demand	Average of Customer	Average of _Total
BAU Revenues	46.7	0.0	0.7	47.4
CTS net of FBE	48.2	18.7	19.5	86.3
New Rates (Dashboard)	0.0	0.0	53.1	53.1
New Rates (Test Inputs)	0.0	0.0	0.0	0.0
Grand Total	23.7	4.7	18.3	46.7

End of sheet

All sheets to the right of this sheet are Tariff Setting sheets

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Tariff Setting -->

Goto	Rate Design Dashboard (Year 2)
Goto	Tariff Schedule (Year 2)
Goto	Rate Impact Results (Year 2)
Goto	New Rates_Results (Year 2)
Goto	Results Benchmarking (Year 2)

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Tariff Schedule (Year 2)

This sheet summarise the tariff schedule for Year 2 based on inputs on Rate Design Dashboard

Scope of tariffs calculated: Wires+Retail

Drop down list

Wires+Retail

Wires only

Retail only

Tariff Schedule (Year 2)

		Domestic (pre-paid)	Domestic (conventional)	FBE	Commercial Conventional	Commercial (pre-paid)
Standing Charge	Rand/month	898.7	1 521.5	401.0	14 011.9	0.0
Demand charge	Rand/kVA/month	Any season: 0.0	Any season: 0.0	Any season: 0.0	High season: 0.0; Low season: 0.0	Any season: 0.0
Variable charge	cR/kWh	Any season, Any TOU: 0.0	Any season, Any TOU: 0.0	Any season, Any TOU: 0.0	see below	Any season, Any TOU: 0.0
Free basic	cR/kWh	Not applicable	Not applicable	First 50 kWh/month: 0.0	Not applicable	Not applicable

Commercial Conventional – Variable charge (cR/kWh):

	High season	Low season	Any season
Offpeak	0.0	0.0	0.0
Standard	0.0	0.0	0.0
Peak	0.0	0.0	0.0
Any TOU	0.0	0.0	0.0

Tariff Schedule (Year 2) - concise

	RATE COMPARISON								*REVENUE COMPARISON*	
	New rates for Year 2 (dashboard) (Wires+Retail)				*Existing rates in Year 1 (Wires + Retail)*					
	Standing charge	Average demand rate	Average energy rate	Total average rate	Standing charge	Average demand rate	Average energy rate	Total average rate	Revenue from new rates	Revenue from existing rates
Customer Categories	Rand/month	Rand/kVA/month	cR/kWh	cR/kWh	Rand/month	Rand/kVA/month	cR/kWh	cR/kWh	R million	R million
Domestic (pre-paid)	899	-	-	388	-	-	374	374	10.1	9.7
Domestic (conventional)	1 521	-	-	235	103	-	210	226	4.2	4.0
FBE	401	-	-	388	-	-	374	374	5.1	4.9
Commercial Conventional	14 012	-	-	221	148	-	210	212	3.6	3.5
Commercial (pre-paid)	-	-	-	-	-	-	-	-	-	-
	-	-	-	-					-	-
	-	-	-	-					-	-
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End of sheet

Rate Impact Results (Year 2)

Year 2

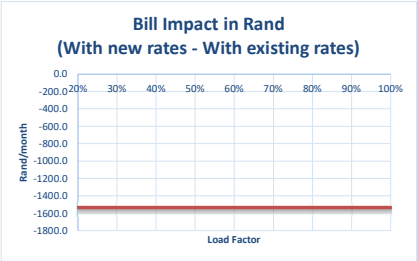
Note: "Wires+Retail" must be the option selected in the "Tariff Schedule" worksheet for this module to operate correctly

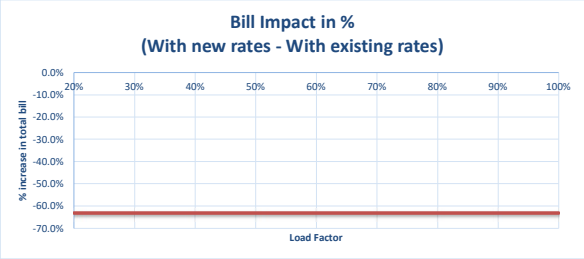
Dashboard

Customer category: Domestic (pre-paid)

Monthly bill impact = f (customer load factor)

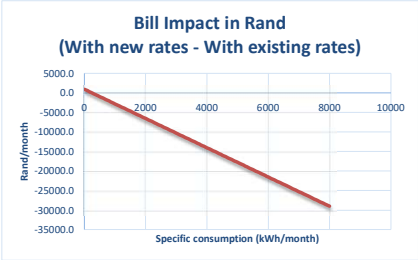
		Average in class
Monthly consumption (kWh/month):	651	231

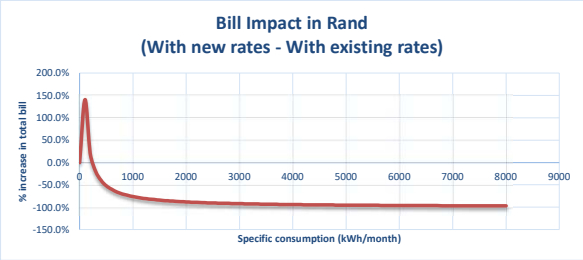




Monthly bill impact = f (consumption)

		Average in class
Load factor:	55%	38%
Start consumption (kWh)	0	
Increment in consumption (kWh):	100	





End of sheet

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New Rates_Results (Year 2)

This sheet shows the new tariff by customer category and TOU period

Tariffs currently charged by utility to retail customers - High season

	Customer category	TOU period	Season	Active Energy Rate	Maximum Demand Charge	Basic charge	0	0	Totals by type of charge and season							
			Unit:	c/kWh	R/KVA/month (MD)	R/POD/month			c/kWh	R/KVA/month (MD)	R/KVA/month (NMD)	c/KVArh	R/POD/day	R/POD/month	0	0
			TOU?													
1	Domestic (pre-paid)			FALSE	FALSE	FALSE	FALSE	FALSE								
	Domestic (pre-paid)	OffPeak	High Season						-	-	-	-	-	899	-	-
	Domestic (pre-paid)	Standard	High Season						-	-	-	-	-	899	-	-
	Domestic (pre-paid)	Peak	High Season						-	-	-	-	-	899	-	-
	Domestic (pre-paid)	All	High Season	0.0	0.0	898.7										
2	Domestic (conventional)			FALSE	FALSE	FALSE	FALSE	FALSE								
	Domestic (conventional)	OffPeak	High Season						-	-	-	-	-	1 521	-	-
	Domestic (conventional)	Standard	High Season						-	-	-	-	-	1 521	-	-
	Domestic (conventional)	Peak	High Season						-	-	-	-	-	1 521	-	-
	Domestic (conventional)	All	High Season	0.0	0.0	1521.5										
3	FBE			FALSE	FALSE	FALSE	FALSE	FALSE								
	FBE	OffPeak	High Season						-	-	-	-	-	401	-	-
	FBE	Standard	High Season						-	-	-	-	-	401	-	-
	FBE	Peak	High Season						-	-	-	-	-	401	-	-
	FBE	All	High Season	0.0	0.0	401.0										
4	Commercial Conventional			FALSE	FALSE	FALSE	FALSE	FALSE								
	Commercial Conventional	OffPeak	High Season	0.00					-	-	-	-	-	14 012	-	-
	Commercial Conventional	Standard	High Season	0.00					-	-	-	-	-	14 012	-	-
	Commercial Conventional	Peak	High Season	0.00					-	-	-	-	-	14 012	-	-
	Commercial Conventional	All	High Season		0.0	14011.9										
5	Commercial (pre-paid)			FALSE	FALSE	FALSE	FALSE	FALSE								
	Commercial (pre-paid)	OffPeak	High Season						-	-	-	-	-	-	-	-
	Commercial (pre-paid)	Standard	High Season						-	-	-	-	-	-	-	-
	Commercial (pre-paid)	Peak	High Season						-	-	-	-	-	-	-	-
	Commercial (pre-paid)	All	High Season	0.0	0.0	0.0										

6				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season						-	-	-	-	-	-	-	-
		Standard	High Season						-	-	-	-	-	-	-	-
		Peak	High Season						-	-	-	-	-	-	-	-
		All	High Season	0.0	0.0	0.0										
7				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season						-	-	-	-	-	-	-	-
		Standard	High Season						-	-	-	-	-	-	-	-
		Peak	High Season						-	-	-	-	-	-	-	-
		All	High Season	0.0	0.0	0.0										
8				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season	0.00					-	-	-	-	-	-	-	-
		Standard	High Season	0.00					-	-	-	-	-	-	-	-
		Peak	High Season	0.00					-	-	-	-	-	-	-	-
		All	High Season		0.0	0.0										
9				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season						-	-	-	-	-	-	-	-
		Standard	High Season						-	-	-	-	-	-	-	-
		Peak	High Season						-	-	-	-	-	-	-	-
		All	High Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season						-	-	-	-	-	-	-	-
		Standard	High Season						-	-	-	-	-	-	-	-
		Peak	High Season						-	-	-	-	-	-	-	-
		All	High Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season						-	-	-	-	-	-	-	-
		Standard	High Season						-	-	-	-	-	-	-	-
		Peak	High Season						-	-	-	-	-	-	-	-
		All	High Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season						-	-	-	-	-	-	-	-
		Standard	High Season						-	-	-	-	-	-	-	-
		Peak	High Season						-	-	-	-	-	-	-	-
		All	High Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season						-	-	-	-	-	-	-	-
		Standard	High Season						-	-	-	-	-	-	-	-
		Peak	High Season						-	-	-	-	-	-	-	-
		All	High Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season						-	-	-	-	-	-	-	-
		Standard	High Season						-	-	-	-	-	-	-	-
		Peak	High Season						-	-	-	-	-	-	-	-
		All	High Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	High Season	0.0					-	-	-	-	-	-	-	-
		Standard	High Season	0.0					-	-	-	-	-	-	-	-
		Peak	High Season	0.0					-	-	-	-	-	-	-	-

	All	High Season		0.0	0.0										
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season	0.00					-	-	-	-	-	-	-	-
	Standard	High Season	0.00					-	-	-	-	-	-	-	-
	Peak	High Season	0.00					-	-	-	-	-	-	-	-
	All	High Season		0.0	0.0										
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season	0.00					-	-	-	-	-	-	-	-
	Standard	High Season	0.00					-	-	-	-	-	-	-	-
	Peak	High Season	0.00					-	-	-	-	-	-	-	-
	All	High Season		0.0	0.0										
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season	0.00					-	-	-	-	-	-	-	-
	Standard	High Season	0.00					-	-	-	-	-	-	-	-
	Peak	High Season	0.00					-	-	-	-	-	-	-	-
	All	High Season		0.0	0.0										
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season	0.00					-	-	-	-	-	-	-	-
	Standard	High Season	0.00					-	-	-	-	-	-	-	-
	Peak	High Season	0.00					-	-	-	-	-	-	-	-
	All	High Season		0.0	0.0										
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season	0.00					-	-	-	-	-	-	-	-
	Standard	High Season	0.00					-	-	-	-	-	-	-	-
	Peak	High Season	0.00					-	-	-	-	-	-	-	-
	All	High Season		0.0	0.0										
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season						-	-	-	-	-	-	-	-
	Standard	High Season						-	-	-	-	-	-	-	-
	Peak	High Season						-	-	-	-	-	-	-	-
	All	High Season													
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season						-	-	-	-	-	-	-	-
	Standard	High Season						-	-	-	-	-	-	-	-
	Peak	High Season						-	-	-	-	-	-	-	-
	All	High Season													
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season						-	-	-	-	-	-	-	-
	Standard	High Season						-	-	-	-	-	-	-	-
	Peak	High Season						-	-	-	-	-	-	-	-
	All	High Season													
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season						-	-	-	-	-	-	-	-
	Standard	High Season						-	-	-	-	-	-	-	-
	Peak	High Season						-	-	-	-	-	-	-	-
	All	High Season													
#			FALSE	FALSE	FALSE	FALSE	FALSE								
	OffPeak	High Season						-	-	-	-	-	-	-	-

	Standard	High Season						-	-	-	-	-	-	-	-
	Peak	High Season						-	-	-	-	-	-	-	-
	All	High Season													

Tariffs currently charged by utility to retail customers - Low season

	Customer category	TOU period	Season	Active Energy Rate	Maximum Demand Charge	Basic charge	0	0	Totals by type of charge and season							
			Unit:	c/kWh	R/KVA/month (MD)	R/POD/month			*c/kWh*	*R/KVA/month (MD)*	*R/KVA/month (NMD)*	*c/KVArh*	*R/POD/day*	*R/POD/month*	*0*	*0*
			TOU?													
1	**Domestic (pre-paid)**			FALSE	FALSE	FALSE	FALSE	FALSE								
	Domestic (pre-paid)	OffPeak	Low Season						-	-	-	-	-	899	-	-
	Domestic (pre-paid)	Standard	Low Season						-	-	-	-	-	899	-	-
	Domestic (pre-paid)	Peak	Low Season						-	-	-	-	-	899	-	-
	Domestic (pre-paid)	**All**	Low Season	0.0	0.0	898.7										
2	**Domestic (conventional)**			FALSE	FALSE	FALSE	FALSE	FALSE								
	Domestic (conventional)	OffPeak	Low Season						-	-	-	-	-	1 521	-	-
	Domestic (conventional)	Standard	Low Season						-	-	-	-	-	1 521	-	-
	Domestic (conventional)	Peak	Low Season						-	-	-	-	-	1 521	-	-
	Domestic (conventional)	**All**	Low Season	0.0	0.0	1521.5										
3	**FBE**			FALSE	FALSE	FALSE	FALSE	FALSE								
	FBE	OffPeak	Low Season						-	-	-	-	-	401	-	-
	FBE	Standard	Low Season						-	-	-	-	-	401	-	-
	FBE	Peak	Low Season						-	-	-	-	-	401	-	-
	FBE	**All**	Low Season	0.0	0.0	401.0										
4	**Commercial Conventional**			FALSE	FALSE	FALSE	FALSE	FALSE								
	Commercial Conventional	OffPeak	Low Season	0.0					-	-	-	-	-	14 012	-	-
	Commercial Conventional	Standard	Low Season	0.0					-	-	-	-	-	14 012	-	-
	Commercial Conventional	Peak	Low Season	0.0					-	-	-	-	-	14 012	-	-
	Commercial Conventional	**All**	Low Season		0.0	14011.9										
5	**Commercial (pre-paid)**			FALSE	FALSE	FALSE	FALSE	FALSE								
	Commercial (pre-paid)	OffPeak	Low Season						-	-	-	-	-	-	-	-
	Commercial (pre-paid)	Standard	Low Season						-	-	-	-	-	-	-	-
	Commercial (pre-paid)	Peak	Low Season						-	-	-	-	-	-	-	-
	Commercial (pre-paid)	**All**	Low Season	0.0	0.0	0.0										
6				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season	0.0	0.0	0.0										
7				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season	0.0	0.0	0.0										
8				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season	0.0					-	-	-	-	-	-	-	-
		Standard	Low Season	0.0					-	-	-	-	-	-	-	-
		Peak	Low Season	0.0					-	-	-	-	-	-	-	-
		All	Low Season		0.0	0.0										

9				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season	0.0	0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season	**0.0**					-	-	-	-	-	-	-	-
		Standard	Low Season	**0.0**					-	-	-	-	-	-	-	-
		Peak	Low Season	**0.0**					-	-	-	-	-	-	-	-
		All	Low Season		0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season	0.00					-	-	-	-	-	-	-	-
		Standard	Low Season	0.00					-	-	-	-	-	-	-	-
		Peak	Low Season	0.00					-	-	-	-	-	-	-	-
		All	Low Season		0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season	0.00					-	-	-	-	-	-	-	-
		Standard	Low Season	0.00					-	-	-	-	-	-	-	-
		Peak	Low Season	0.00					-	-	-	-	-	-	-	-
		All	Low Season		0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season	0.00					-	-	-	-	-	-	-	-
		Standard	Low Season	0.00					-	-	-	-	-	-	-	-

		Peak	Low Season	0.00					-	-	-	-	-	-	-	-
		All	Low Season		0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season	0.00					-	-	-	-	-	-	-	-
		Standard	Low Season	0.00					-	-	-	-	-	-	-	-
		Peak	Low Season	0.00					-	-	-	-	-	-	-	-
		All	Low Season		0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season	0.00					-	-	-	-	-	-	-	-
		Standard	Low Season	0.00					-	-	-	-	-	-	-	-
		Peak	Low Season	0.00					-	-	-	-	-	-	-	-
		All	Low Season		0.0	0.0										
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season													
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season													
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season													
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season													
#				FALSE	FALSE	FALSE	FALSE	FALSE								
		OffPeak	Low Season						-	-	-	-	-	-	-	-
		Standard	Low Season						-	-	-	-	-	-	-	-
		Peak	Low Season						-	-	-	-	-	-	-	-
		All	Low Season													

End of sheet

Results Benchmarking (Year 2)

This sheet compares the new tariff with NERSA's guidelines

Year 2

Financial Performance indicators as per NERSA

Performance Indicators	Benchmark guidance	Acceptable Range		COS input/result	Comparison Against Benchmark	
		Minimum	Maximum			
Bulk Purchase Cost/Total	75%	58%	78%	73%	Within or Below Range	
Energy Losses (%)	10%	5%	12%	12%	Within or Below Range	<<<< Note! Uncapped value is 17%
Repairs & Maintenance (%	6%	6%	15%	7%	Within or Below Range	
Net surplus percentage (%	15%	10%	20%	10%	Within or Below Range	

Allowable expense increases as per NERSA

Expenses	%Increase Guideline	COS input/result (% Increase to Year 1)	Comparison Against Benchmark
Bulk Purchases	8.76%	16.86%	Above Guideline
Repairs and Maintenance	5.00%	5.00%	Equal to or Below Guideline
Other OPEX	5.00%	15.19%	Above Guideline

Tariff benchmark by customer category as per NERSA

Customer Category	Average Specific consumption (kWh/POD/month)	Customer Category as per NERSA	Acceptable Range (Rc/kWh)		Average calculated tariff (Rc/kWh)	Comparison Against Benchmark	Is the increase reasonable?
			Minimum	Maximum			
Domestic (pre-paid)	231	Average industrial high (730 000	231.82	241.47	388.40	Above Range	1
Domestic (conventional)	649				234.58		0
FBE	153				388.40		0
Commercial Conventional	6 354				220.50		0
Commercial (pre-paid)	395				0.00		0
R -	-				0.00		0
R -	-				0.00		0
R -	-				0.00		0
R -	-				0.00		0
R -	-				0.00		0
R -	-				0.00		0
R -	-				0.00		0
R -	-				0.00		0
R -	-				0.00		0
R -	-				0.00		0
0	-				0.00		0
0	-				0.00		0
0	-				0.00		0
0	-				0.00		0
0	-				0.00		0
0	-				0.00		0
							No

End of sheet

NERSA KPIs

This sheet compares the new tariff with NERSA's guidelines

Key Performance indicators

Category	Performance Indicators	Description	Results
Core KPI from NERSA	Bulk Purchase Cost / Total expenditure (%)	% of electricity purchase cost over total expenditure (CAPEX and OPEX)	73%
Core KPI from NERSA	Energy Losses (%)	% of total losses in Year 2	17%
Core KPI from NERSA	Repairs & Maintenance (% of revenue)	% of repair and maintenance costs over all costs included in the revenue requirement for Year 2	7%
Core KPI from NERSA	Bulk Purchases increase (%)	% increase in bulk purchase between Year 1 and Year 2	17%
Core KPI from NERSA	Repairs and Maintenance increase (%)		5%
Core KPI from NERSA	Average increase in rates (%)	Average increase in rates for all customer categories based on the COS results	12%
Core KPI from NERSA	Other OPEX increase (%)		15%
Core KPI from NERSA	Are tariffs for all customer category in an acceptable Range?	Based on the "Results Benchmarking (Year2)", assessing if the average tarif for each customer category is in an acceptable range defined by the benchmark from NERSA	No
Core KPI from NERSA	Increase of costs between Year 1 and Year 2 (including Eskom purchase)	Increase of costs between Year 1 and Year 2 (including Eskom purchase)	15%
Core KPI from NERSA	Increase of costs between Year 1 and Year 2 (exclusing Eskom purchase)	Increase of costs between Year 1 and Year 2 (exclusing Eskom purchase)	11%
Profitability	Net surplus percentage (%)	% chosen in the Methodology sheet	10%
Profitability	Rate of return requested for wires (%)	% chosen in the Methodology sheet	10%
Profitability	Rate of return requested for retail (%)	% chosen in the Methodology sheet	10%
OPEX efficiency	Total OPEX/ Total customers	Opex cost per customer for Year 0	2 316.88
OPEX efficiency	OPEX / Total sales in kWh	OPEX (excluding purchase) over total sales in kWh for Year 2	71%
OPEX efficiency	OPEX / Peak demand	OPEX (exclusing purchase) in Year 0 divided by the peak demand in kVA in Year 0	73506069%
OPEX efficiency	Bad debt (Year 0) / Total Opex (Year 0)	% of bad debt over the total OPEX (exclusing energy purchase) for Year 0	0.05
OPEX efficiency	Salaries (Year 0) / Total Opex (Year 0)	% of salaries costs over the total OPEX (exclusing energy purchase) for Year 0	Missing inputs
OPEX efficiency	Total OPEX (Year 0) / Asset base (Year 0)	Total OPEX as a % of the asset base	0%
CAPEX efficiency	Total investment (Year 1 to 4) / Total sales (Year 1 to 4)	Difference between asset investment and sales between Year 1 and 4	
CAPEX efficiency	Total Asset (Year 2) / Total km (Year 2)	Ratio between the total assets and the total length of the infrastructure in km in %	
CAPEX efficiency	Depreciation (Year 0) / Total asset base (Year 0)	% of depreciation over the total asset base	0%
Data compliance	Sum data quality diagnostic sheet score	Data compliance Score out of 6	6