



2026/2027

# BLUE CRANE ROUTE MUNICIPALITY (EC102)



## DRAFT TARIFF BOOK

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# Blue Crane Route Municipality (EC102) - Draft Tariff Book 2026/2027

Description	2025/2026 - TARIFF (EXCL VAT)	2026/2027 - TARIFF (EXCL VAT)	2026/2027 - TARIFF (INCL VAT)	PERC INCREASE
<b>TARIFF 1 - DOMESTIC CONSUMERS</b>				
- Fixed Charge, per month	330.90	413.63	475.67	25.00%
- Consumption, 0 - 50 Kwh	1.98	2.47	2.8445	25.00%
- Consumption -51 - 350 kwh	2.54	3.18	3.6571	25.00%
- Consumption- 351 - 600 kwh	3.58	4.48	5.1473	25.00%
- Consumption> 600 kwh	4.22	5.27	6.0615	25.00%
- <b>Fixed Charge, per month - Indigents</b>	231.62	289.53	332.95	25.00%
- Consumption-Indigents - 0 - 50 kwh				
- Consumption -Indigents -51 - 350 kwh	2.54	3.18	3.6570	25.00%
- Consumption -Indigents - 351 - 600 kwh	3.58	4.48	5.1473	25.00%
- Consumption -Indigents - > 600 kwh	4.22	5.27	6.0615	25.00%
<b>TARIFF 2 - COMMERCIAL CONSUMERS - TOWN</b>				
- Fixed Charge, per month	1 156.64	1 345.40	1 547.21	16.32%
- Consumption, per KWH for first 1000KWH	3.55	4.13	4.7537	16.32%
<b>TARIFF 3 - INDUSTRIAL CONSUMERS - TOWN</b>				
- Fixed Charge, per month	2 645.24	3 076.94	3 538.48	16.32%
- Consumption, per KWH	1.93	2.24	2.5772	16.32%
- Demand Charge, per KVA	483.34	562.22	646.55	16.32%
<b>TARIFF 5 - AGRICULTURAL CONSUMERS - RURAL (AGRI 1 &amp; 3)</b>				
- Fixed Charge, per month up to 50KVA	1 338.95	1 557.47	1 791.09	16.32%
- Consumption, per KWH	3.51	4.09	4.7001	16.32%
- Fixed Charge, per month > 50 KVA <= 100kVA	2 132.25	2 480.23	2 852.27	16.32%
- Consumption, per KWH	3.61	4.20	4.8333	16.32%

<b>TARIFF 6 - AGRICULTURAL CONSUMERS - KVA (AGRI 2)</b>					
- Fixed Charge, per month	2 618.94	3 046.35	3 503.30		16.32%
- Consumption, per KWH	1.89	2.20	2.5334		16.32%
- Demand Charge, per KVA	473.52	550.80	633.42		16.32%
<b>TARIFF 7 - DOMESTIC CONSUMERS : PRE-PAYMENT METERS</b>					
- Fixed charge, per month					
- Consumption, 0 - 50 Kwh	2.67	3.33	3.8351		25.00%
- Consumption, 51 - 150 Kwh	3.23	4.04	4.6482		25.00%
- Consumption -151 - 350 kwh	2.59	4.26	4.8977		64.52%
- Consumption- 351 - 600 kwh	3.58	4.48	5.1473		25.00%
- Consumption> 600 kwh	4.22	5.27	6.0615		25.00%
- Fixed charge, per month					
- Consumption-Indigents - 0 - 50 kwh					
- Consumption -Indigents -51 - 150 kwh	3.20	3.72	4.2799		16.32%
- Consumption -Indigents -151 - 350 kwh	2.52	3.92	4.5097		55.78%
- Consumption -Indigents - 351 - 600 kwh	3.54	4.12	4.7394		16.32%
- Consumption -Indigents - > 600 kwh	4.17	4.85	5.5813		16.32%
<b>TARIFF 8 - SMALL BUSINESS CONSUMERS : PRE-PAYMENT METERS</b>					
- Consumption, 1 - 150 Kwh	6.06	7.05	8.1114		16.32%
- Consumption, > 150kwh	3.60	7.05	8.1114		95.84%
<b>STREET LIGHTS</b>					
- Per light per month, or	307.06	357.17	410.75		16.32%
- Per KWH, or	3.96	4.61	5.3018		16.32%



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### 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	2024/25
Year 1	2025/26
Year 2	2026/27
Year 3	2027/28
Year 4	2028/29

When data sets are last complete.

When the CIS study is carried out.

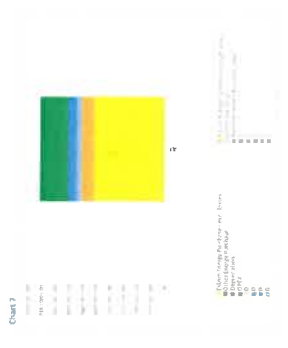
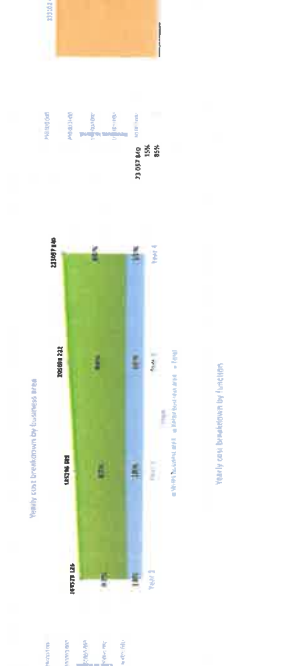
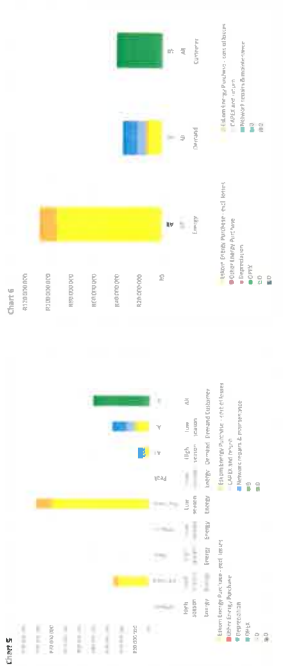
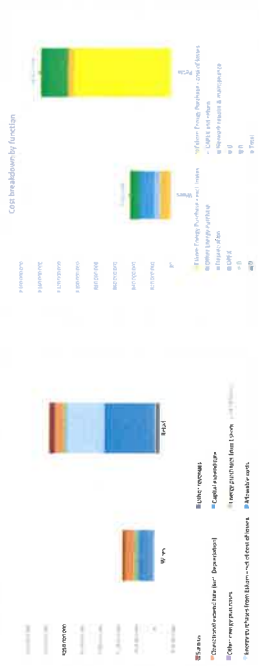
When new rates are implemented.

End of sheet

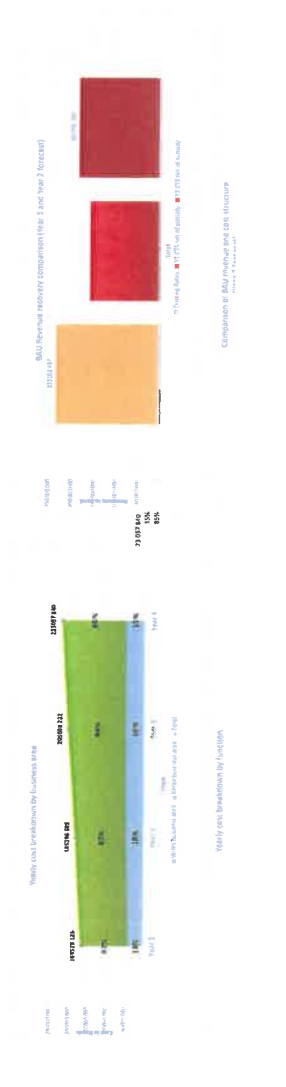


**Summary Chart (Year 2)**

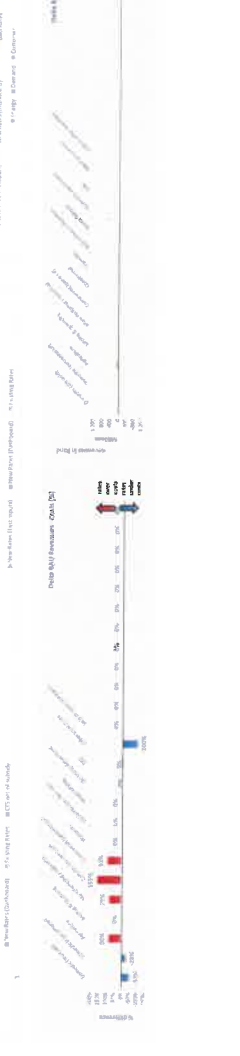
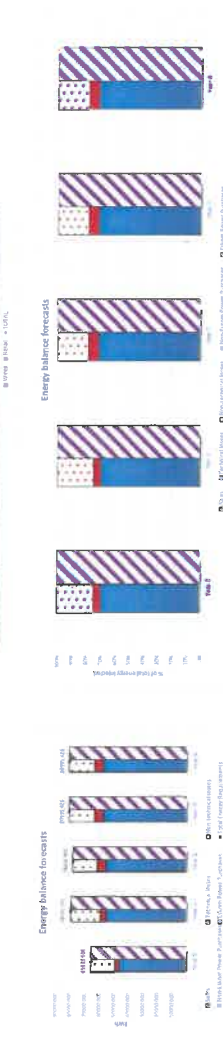
2019-2020: 100% of the total energy cost only



Year	Electricity	Gas	Water	Other
2019-2020	100%	0%	0%	0%
2020-2021	100%	0%	0%	0%
2021-2022	100%	0%	0%	0%
2022-2023	100%	0%	0%	0%
2023-2024	100%	0%	0%	0%
2024-2025	100%	0%	0%	0%
2025-2026	100%	0%	0%	0%
2026-2027	100%	0%	0%	0%
2027-2028	100%	0%	0%	0%
2028-2029	100%	0%	0%	0%
2029-2030	100%	0%	0%	0%



Comparison of BAU and Net Zero scenarios for electricity, gas, and water supply.



Energy recovery % of total revenue

Customer Category	Revenue	Energy Recovery %
Residential	187,976,126	15%
Commercial	209,946,022	25%
Industrial	237,995,844	35%
Other	1,000,000	10%

Energy balance forecasts

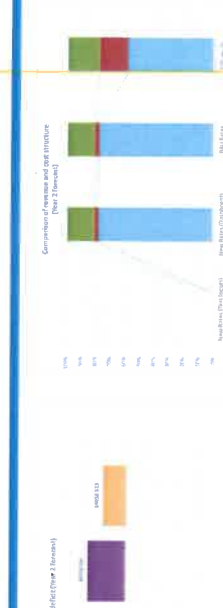
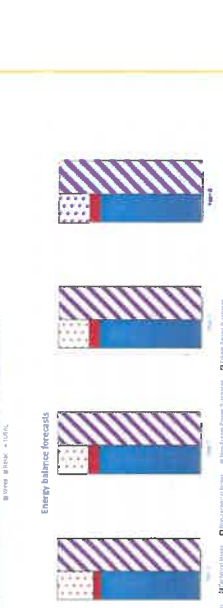
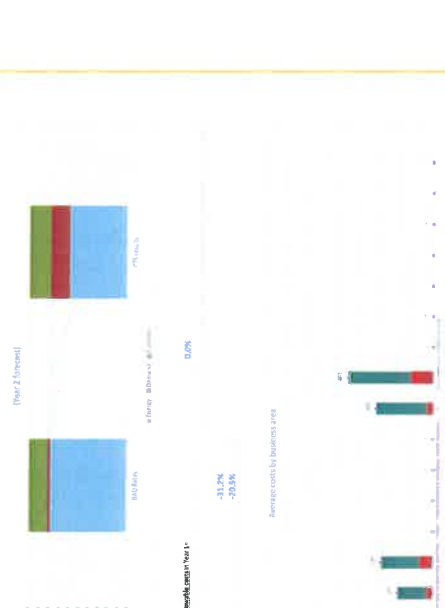
Year	Residential	Commercial	Industrial	Other
Year 1	187,976,126	209,946,022	237,995,844	1,000,000
Year 2	187,976,126	209,946,022	237,995,844	1,000,000
Year 3	187,976,126	209,946,022	237,995,844	1,000,000
Year 4	187,976,126	209,946,022	237,995,844	1,000,000
Year 5	187,976,126	209,946,022	237,995,844	1,000,000

Monthly customer sales for year 1

Month	Residential	Commercial	Industrial	Other
Jan	15,664,677	17,495,502	19,832,987	83,333
Feb	15,664,677	17,495,502	19,832,987	83,333
Mar	15,664,677	17,495,502	19,832,987	83,333
Apr	15,664,677	17,495,502	19,832,987	83,333
May	15,664,677	17,495,502	19,832,987	83,333
Jun	15,664,677	17,495,502	19,832,987	83,333
Jul	15,664,677	17,495,502	19,832,987	83,333
Aug	15,664,677	17,495,502	19,832,987	83,333
Sep	15,664,677	17,495,502	19,832,987	83,333
Oct	15,664,677	17,495,502	19,832,987	83,333
Nov	15,664,677	17,495,502	19,832,987	83,333
Dec	15,664,677	17,495,502	19,832,987	83,333

Revenue recovery contribution (Year 2 forecast)

Customer Category	Revenue	Energy Recovery %
Residential	187,976,126	15%
Commercial	209,946,022	25%
Industrial	237,995,844	35%
Other	1,000,000	10%



Energy recovery % of total revenue

Customer Category	Revenue	Energy Recovery %
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Industrial	237,995,844	35%
Other	1,000,000	10%

Energy balance forecasts

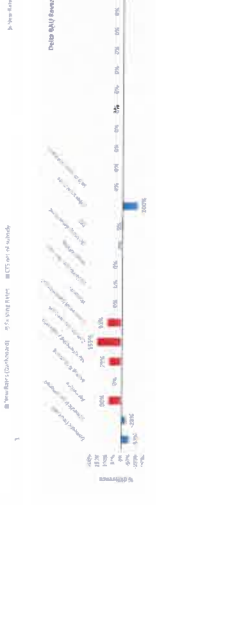
Year	Residential	Commercial	Industrial	Other
Year 1	187,976,126	209,946,022	237,995,844	1,000,000
Year 2	187,976,126	209,946,022	237,995,844	1,000,000
Year 3	187,976,126	209,946,022	237,995,844	1,000,000
Year 4	187,976,126	209,946,022	237,995,844	1,000,000
Year 5	187,976,126	209,946,022	237,995,844	1,000,000

Monthly customer sales for year 1

Month	Residential	Commercial	Industrial	Other
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May	15,664,677	17,495,502	19,832,987	83,333
Jun	15,664,677	17,495,502	19,832,987	83,333
Jul	15,664,677	17,495,502	19,832,987	83,333
Aug	15,664,677	17,495,502	19,832,987	83,333
Sep	15,664,677	17,495,502	19,832,987	83,333
Oct	15,664,677	17,495,502	19,832,987	83,333
Nov	15,664,677	17,495,502	19,832,987	83,333
Dec	15,664,677	17,495,502	19,832,987	83,333

Revenue recovery contribution (Year 2 forecast)

Customer Category	Revenue	Energy Recovery %
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Commercial	209,946,022	25%
Industrial	237,995,844	35%
Other	1,000,000	10%







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

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Rate Design Dashboard (Year 2)

Tariff Schedule (Year 2)

Rate Impact Results (Year 2)

New Rates\_Results (Year 2)

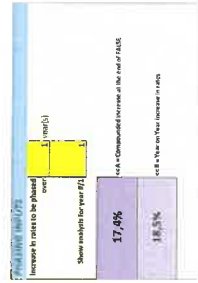
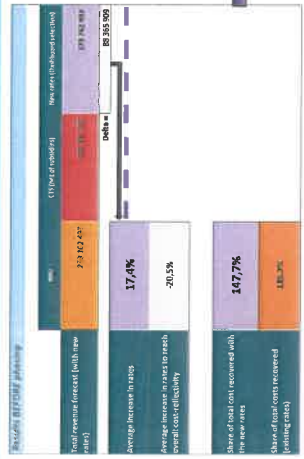
Results Benchmarking (Year 2)



### Rate Design Dashboard (Year 2)

This chart compares the Revenue, Expenses, and Net Cost. It shows results and helps the user to be aware.

### Rate Design Dashboard (Year 2)



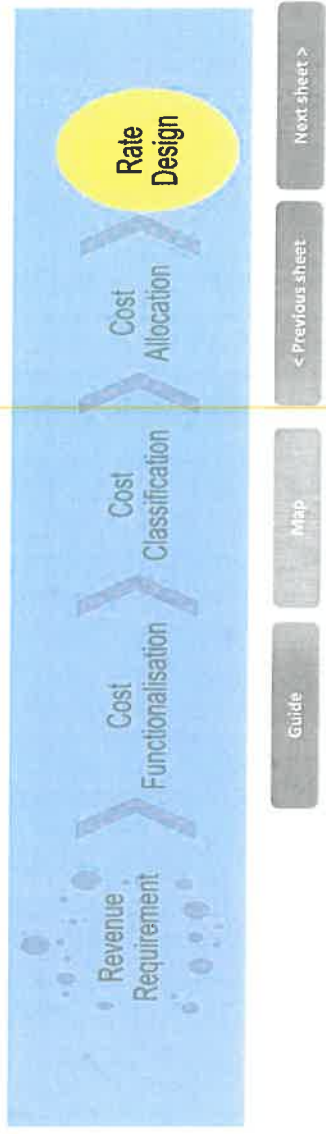
Domestic (per year)	Revenue (€)	Costs (€)	Net Cost (€)
Domestic (Commercial)	25.0%	18.0%	7.0%
Agriculture	18.0%	12.0%	6.0%
Mining & quarrying	12.0%	8.0%	4.0%
Manufacturing / industrial	15.0%	10.0%	5.0%
Commercial (per year)	18.0%	12.0%	6.0%
Commercial (Commercial)	10.0%	7.0%	3.0%
Transport	10.0%	7.0%	3.0%
Industrial/Wholesale	10.0%	7.0%	3.0%
Street lighting	10.0%	7.0%	3.0%
Electricity department	10.0%	7.0%	3.0%
Average (Revenue - Net Cost)	(€ 1.1)	(€ 0.8)	(€ 0.3)

Domestic (per year)	Revenue (€)	Costs (€)	Net Cost (€)
Domestic (Commercial)	25.0%	18.0%	7.0%
Agriculture	18.0%	12.0%	6.0%
Mining & quarrying	12.0%	8.0%	4.0%
Manufacturing / industrial	15.0%	10.0%	5.0%
Commercial (per year)	18.0%	12.0%	6.0%
Commercial (Commercial)	10.0%	7.0%	3.0%
Transport	10.0%	7.0%	3.0%
Industrial/Wholesale	10.0%	7.0%	3.0%
Street lighting	10.0%	7.0%	3.0%
Electricity department	10.0%	7.0%	3.0%
Average (Revenue - Net Cost)	(€ 1.1)	(€ 0.8)	(€ 0.3)









### 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*

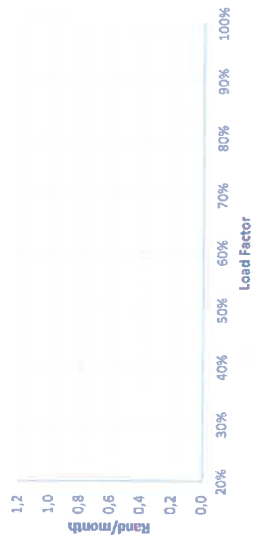
#### Dashboard

Customer category: **Residential 1-Phase (Scale 4)**

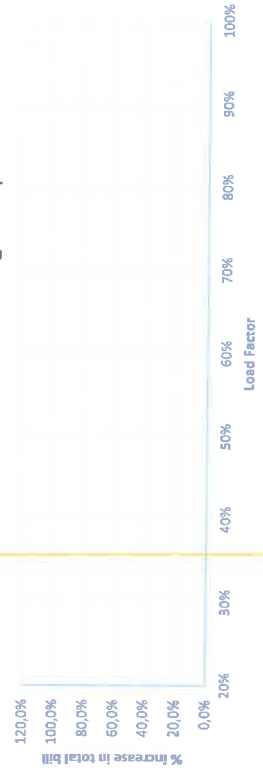
Monthly bill impact = f ( customer load factor)

Monthly consumption (kWh/month): **651** Averages in class: #N/A

**Bill Impact in Rand**  
(With new rates - With existing rates)



**Bill Impact in %**  
(With new rates - With existing rates)



Monthly bill impact = f ( consumption )

Average in class  
#N/A

Load factor: 55%  
Start consumption (kWh): 100  
Increment in consumption (kWh): 10

Bill Impact in Rand  
(With new rates - With existing rates)



Bill Impact in Rand  
(With new rates - With existing rates)





### 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	Tariffs by type of charge and season					
			€/kWh	R/MAX/month (MID)	R/POD/month			€/kWh	R/100/month (NNT)	€/1000/day	R/100/month	R/Account/day	0
UNIT:													
TOU2													
1 Domestic (pre-paid)	OffPeak	High Season	FALSE	FALSE	FALSE	FALSE	FALSE						
	Standard	High Season						407					
	Peak	High Season						407					
	All	High Season	407.2	0.0	0.0	0.0							
2 Domestic (conventional)	OffPeak	High Season	FALSE	FALSE	FALSE	FALSE	FALSE						
	Standard	High Season						365					414
	Peak	High Season						365					414
	All	High Season	365.0	0.0	0.0	413.6							414
3 Agriculture	OffPeak	High Season	FALSE	FALSE	FALSE	FALSE	FALSE						
	Standard	High Season						420					2 480
	Peak	High Season						420					2 480
	All	High Season	420.3	0.0	0.0	2 460.2							2 480
4 Mining & quarrying	OffPeak	High Season	FALSE	FALSE	FALSE	FALSE	FALSE						
	Standard	High Season						0.00					
	Peak	High Season						0.00					
	All	High Season	0.00	0.0	0.0	0.0							
5 Manufacturing / Industrial	OffPeak	High Season	FALSE	FALSE	FALSE	FALSE	FALSE						
								224	505				3 077







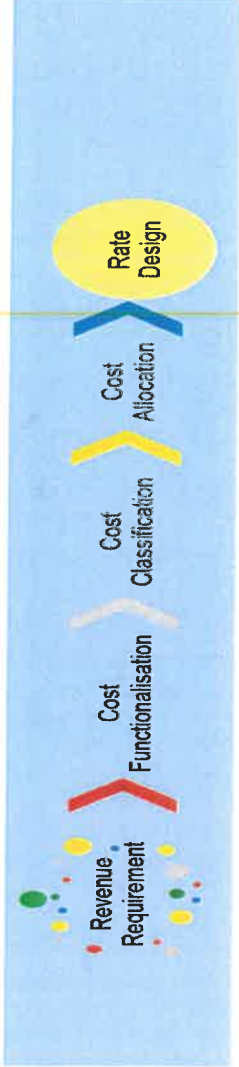












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### Results Benchmarking (Year 2)

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 ex	75%	56%	78%	58%	Within or Below Range
Energy Losses (%)	10%	5%	12%	23%	Within or Below Range
Repairs & Maintenance (%)	6%	6%	15%	8%	Within or Below Range
Net surplus percentage (%)	15%	10%	20%	20%	Within or Below Range

<<<< Note! Uncapped value is 29%

#### Allowable expense increases as per NERSA

Expenses	% Increase Guideline	COS input/result (% increase to Year 1)	Comparison Against Benchmark
Bulk Purchases	8,61%	15,22%	Above Guideline
Repairs and Maintenance	4,40%	6,55%	Above Guideline
Other OPEX	4,11%	4,35%	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
		Minimum	Maximum	Minimum	Maximum		
Domestic (pre-paid)	122					407,19	Above Range
Domestic (conventional)	343					505,48	
Agriculture	1 391					598,57	
Mining & quarrying						0,00	

is the increase reasonable?

1  
0  
0  
0





### NERSA KPIs

This sheet compares the new tariff with NERSA's guidelines

#### Key Performance Indicators

Category	Performance Indicators	Description	Health
Core KPI from NERSA	Bulk Purchase Cost / Total expenditure (%)	% of electricity purchase cost over total expenditure (Capex and OPEX)	66%
Core KPI from NERSA	Energy Losses (%)	% of total losses in Year 2	29%
Core KPI from NERSA	Repairs & Maintenance (% of revenue)	% of repair and maintenance costs over all costs included in the revenue requirements for Year 2	8%
Core KPI from NERSA	Bulk Purchases Increase (%)	% Increase in bulk purchase between Year 1 and Year 2	11%
Core KPI from NERSA	Repairs and Maintenance Increase (%)		7%
Core KPI from NERSA	Average Increase in rates (%)	Average increase in rates for all customer categories based on the COS results	17%
Core KPI from NERSA	Other OPEX Increase (%)		4%
Core KPI from NERSA	Are tariffs for all customer category in an acceptable range?	Based on the "Results Benchmarking (Year2)", assessing if the average tariff for each customer category is in an acceptable range, defined by the benchmark from NERSA	N/A
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)	9%
Core KPI from NERSA	Increase of costs between Year 1 and Year 2 (excluding Eskom purchase)	Increase of costs between Year 1 and Year 2 (excluding Eskom purchase)	6%
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	8 700,47
OPEX efficiency	OPEX / Total sales in kWh	OPEX (excluding purchased) over total sales in kWh for Year 2	105%
OPEX efficiency	OPEX / Peak demand	OPEX (excluding purchased) in Year 0 divided by the peak demand in kVA in Year 0	744028519/4%

Do not touch the cells below

Yes
Yes

OPEX efficiency	Bad debt (Year 0) / Total Opex (Year 0)	% of bad debt over the total OPEX (excluding energy purchase) for Year 0	0,10	
OPEX efficiency	Salaries (Year 0) / Total Opex (Year 0)	% of salaries costs over the total OPEX (excluding 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%	
Enter compliance	Sum data quality diagnostic sheet score	Data compliance Score out of 6	5	