

**User
instructions**

Enter Municipality

Hessequa

Enter the name of the municipality for which the tariffs are being set.

Enter base year

Enter year for which base data is entered.

Revenue

Enter year tariffs are set

2027

Enter the year for which the tariffs are being set.

Expenditure

Surplus

**Revenue
required**

This tool was developed in 2019 with funding from the African Development Bank. The tool has been developed to assist local municipalities in the tariff setting process for water, sanitation, electricity and solid waste removal tariffs. The tool is accompanied by a methodology and user notes. Along with this sheet, please read the accompanying methodology and user notes completely before using the tool.

Description of the tool

The tool has been developed in three levels. The data required becomes more sophisticated as users move to progressive levels in the tool. A user can choose to implement Level 1 only, or to advance to progressive levels of tariff setting based on the data available. The three levels are described below:

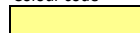
Level 1: Looks at each service as a whole. The outputs from Level 1 include: (i) fixed costs per customer for each trading service as a whole; (ii) variable costs per unit for each trading service as a whole; and (iii) tariff revenue required per unit sold for each trading service as a whole.

Level 2: Introduces customer categories. Level 2 outputs include: (i) average fixed and variable costs per customer category for each trading service; and (ii) revenue required per unit sold for each customer category within a trading service.

Level 3: Application of tariff structures and calculation of tariffs for each customer group within a service. The outputs from Level 3 include fixed charges and tariffs per block in an inclining block tariff for each customer category within a trading service.

The user must complete the first four data entry sheets in the tool for all services. These sheets have grey tab colours. The user may choose to run the remainder of the tool for a single service only.

Colour coding in the tool: Cells in the tool are colour coded. The table below provides a guide to the colour coding of cells used in the tool.

Colour code	Meaning
	Yellow cells require data entries by the user
	Green cells indicate that a default is available. This means that the tool has proposed an entry for this cell. The user can choose to leave the green cell blank and accept the entry proposed by the tool, or the user can make an entry in the green cell and over-write the default proposed by the tool.
	Grey cells require entries by the user. These are not data entries but decisions that the user must make.
	White cells are calculated by the tool.

Reports: The tool includes a set of report sheets for each trading service. The report sheets have been formatted for ease of printing and contain a summary of the Level 2 and Level 3 outputs per customer category for each trading service based on user inputs and decisions.

Affordability: The affordability of tariffs to domestic customers is tested

Workbook sheets

Level 1 sheets	Revenue	The user enters data on what non-tariff revenues are expected in the year for which tariffs are being set, and allocates these between the services.
	Expenditure	The user enters data on the expenditure budget for the year in which tariffs are being set, and allocates expenditures between the services.
	Surplus	The user decides whether surpluses will be required from any services or deficits accepted.
	Revenue required	The tool calculates the revenue required from tariffs for each service based on entries on the previous sheets.
Level 2 sheets	1 Customer data	Customer data for each service should be captured in this sheet.
	1 Water	This sheet calculates the total fixed costs per month, the total variable cost per kl consumed, and the average revenue required per kl for all water services customers.
	1 Sanitation	This sheet calculates the total fixed costs per month, the total variable cost per kl treated, and the average revenue required per unit for all sanitation services customers.
	1 Electricity	This sheet calculates the customer cost per month, the demand cost per unit demand, the consumption costs per kWh consumed, and the average revenue required for all electricity services customers.
	1 Solid waste	This sheet calculates the unit costs and the average revenue required per unit for all solid waste services customers.
	2 Water	This sheet calculates the total fixed costs per month, the total variable cost per kl consumed, and the average revenue required per kl for water services per customer.
	2 Sanitation	This sheet calculates the fixed costs per month, the total variable cost per kl treated, and the average revenue required per unit for sanitation services per customer.
	2 Electricity	This sheet calculates the customer cost per month, the demand cost per unit demand, the consumption costs per kWh consumed, and the average revenue required for electricity services per customer.

Scroll to top

Go to sheet

This tool was developed in 2019 with funding from the African Development Bank. The tool has been developed to assist local municipalities in the tariff setting process for water, sanitation, electricity and solid waste removal tariffs. The tool is accompanied by a methodology and user notes. Along with this sheet, please read the accompanying methodology and user notes completely before using the tool.

Level 3 sheets	2 Solid waste	This sheet calculates the unit costs and the average revenue required per unit for solid waste services per customer.
	3 Water	This sheet requires the user to select the tariff structure to be used for setting water tariffs.
	3 Sanitation	This sheet requires the user to select the tariff structure to be used for setting sanitation tariffs.
	3 Electricity	This sheet requires the user to select the tariff structure to be used for setting electricity tariffs.
	3 Solid waste	This sheet requires the user to select the tariff structure to be used for setting solid waste tariffs.
Reports	Water report	This sheet presents the tariffs for water
	Sanitation report	This sheet presents the tariffs for sanitation
	Electricity report	This sheet presents the tariffs for electricity
	Solid waste report	This sheet presents the tariffs for solid waste removal
Affordability		This sheet provides analysis on the affordability of tariffs to domestic customers

Process Summary for Populating Cost Reflective Tariffs Analysis Tool

1. Access Go Muni and download the following report
"List Operating Expenditure and Income Across Functions" for the following period
1.2023/2024 Tabled Budget
2.2023/2024 Indicative Tabled Budget 2024/2025

2. Open the Downloaded file and Replace the pre-existing file in the Folder where the Cost Reflective Tool is Placed

3. Open the Cost Reflective Tariff Tool and complete the Municipal Details Tab

Gomuni Reports Applicable

- 1 2023/2024 Tabled Budget
- 2 2023/2024 Indicative Tabled Budget 2024/2025
- 3 2023/2024 Indicative Tabled Budget 2025/2025
- 4 A4- Budgeted Financial Performance

Save As

MTREF Yr 1
MTREF Yr 2
MTREF Yr 3
Summary

Use

Provides Assessment for the Draft Budget 2023-2024
Provides Assessment for MTREF Outer year 2
Provides Assessment for MTREF Outer year 3
Reconciles the reports to the MTREF Period

For A Detailed Guide - Scroll Below

Detailed Guide

Detailed Guide

1. Download financial information

Step1	Step2	Step3	Step4	Step4	Step5
GoMuni portal	Local Government Database	MSCOA	MSCOA	Reporting	List Operating Expenditure and Income Across Functions
Dropdown List		Follows)	Selection		
Location Sort			Name		
Location Level			Municipality		
List Level			Select the required municipality		
Function/Sub-function Group			All Functions		

Visual Snap Shots



Process Summary for Populating Cost Reflective Tariffs Analysis Tool

Functions	Sep 6 - (Sort The Data A	All
Select period		2023/24 Tabled Budget ;2023/24 Tabled Budget;2023/24 Tabled Budget
List Actuals		Total
Select Line Items		Select All
Level of Detail		Detail
Print Empty Form		Yes
Sort-		Rands
Sort Option		Municipality
Report Output		Excell 97 - 2003 (xls)

Select Process Request to generate the report.

Save the file to your computer as **Excell Workbook**

2.Saving files and populating the tool

Gomuni Reports Applicable				
Gomuni Reports Applicable	Save As	Tariff Tool Sources		
1 2023/2024 Tabled Budget	MTREF Yr 1	MTREF Yr 1	Close and Open after replacing	
2 2023/2024 Indicative Tabled Budget 2024/2025	MTREF Yr 2	MTREF Yr 2	Close and Open after replacing	
3 2023/2024 Indicative Tabled Budget 2025/2026	MTREF Yr 3	MTREF Yr 3	Close and Open after replacing	
4 A4- Budgeted Financial Performance	Summary	Summary	Close and Open after replacing	

2.1 Populating the tool

By Saving /Replacing the Tariff Tool sources ,the Tariff tool gets updated with the Downloaded information

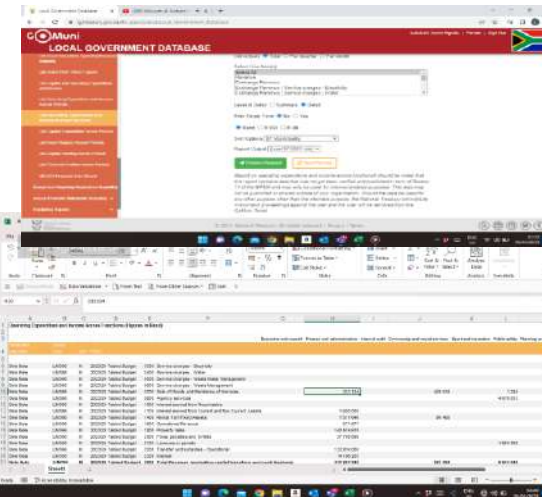
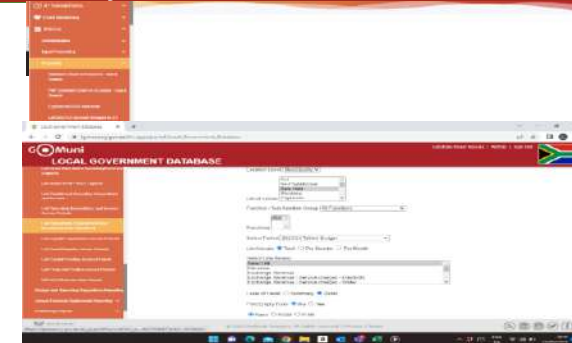
NB- Please ensure you refresh the Tariff Tool Sources by simply opening and closing them.This should update your excel and the Tariff Tool

The user Must Then Open The Tariff Tool and complete Only the Municipal Details Tab !!! [PART C- Municipal Details'IA1](#)

NB - Ensure that all the fields are completed and that they are not blank - IF Part B has Blanks this will cause errors on the Outcomes

3.Analysis of the outcomes

Sheet	Link
1.Outcomes	1.Outcomes'IA1
5.Cons and detailed recon	5.Cons and detailed recon'IA1
6.Summary	6.Summary'IA1
PART D Graphs	PART D Graphs'IA1



Year 1 - 2026/27 Tabled Budget

WC

Garden Route

Norquay

WC02

Ramothore Maloka

Part A

Household

School Budget

TABD

Financial Year

30/06/2027

Part B

Water

0

Sanitation

0

Electricity

0

Solid waste

0

Total	Water	Sanitation	Electricity	Solid waste	Other services
881 739 438	10 912 304	9 594 251	277 847 726	49 520 452	408 919 605
	1%	0%	1%	0%	-
Surplus generated	-	-	-	-	-

In order for the budget to be fully funded, surpluses generated must be sufficient to at least cover anticipated deficits. If this is not the case, the user must reduce the deficits anticipated or increase the surpluses to be generated. The net surplus below the total deficits, less the total deficits, must be positive. If it is negative, adjust the deficits to be accepted on services or the surpluses to be generated until a positive figure is obtained.

Net surplus in deficit

Net surplus or deficit as % of

- 92 229 365	Net surplus is negative. Adjust deficits to be accepted or surpluses to be generated until a positive figure is obtained.
- 10.2%	

% allocation of State & Admin costs as an indirect Cost to Services (percentage for the municipality to be decided)	Water	Sanitation	Electricity	Solid Waste	Other Services	Total
	10%	0%	0%	0%	100%	100%

Year 2 - 2026/27 Indicative Tabbed Budget 2027/28

Part A

Ramdheria Molise

Select Budget: TABB **Financial Year:** 2006/2025

Part B

Water

Sewerage

Electricity

Solid waste

0

0

0

0

	Total	Water	Sewerage	Electricity	Solid waste	Other services
Expenditure generated as % of	522 103 257	58 655 745	40 163 197	232 765 538	49 538 955	471 121 588
Surplus generated	-	-	-	-	-	-

A table for Budgeting for City Solidwaste expenditure generated may be sufficient at least one subcategory (A15). It is to be noted that the user must indicate the details indicated or otherwise the expenditure is generated. The relationship between the total expenditure and total surplus is given below. The surplus is negative which indicates that the expenditure is generated as a percentage of the total expenditure.

Net surplus or deficit
 Net surplus or deficit as %

-58 655 745
 -6.4%

Net surplus is negative. Adjust deficits to be accepted or surpluses to be generated until a positive figure is obtained.

Electricity	Water	Sewerage	Electricity	Solid Waste	Other Services	Total
24%	42%	42%	42%	100%	100%	100%

Year 3 - 2026/27 Indicative Tabbed Budget 2026/27

Part A

Select Budget

Financial Year

Part B

Water

Sanitation

Electricity

Solid waste

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Expenditure as Tabbed expenditure	902 514 383	424 724 759	42 797 893	210 418 821	52 473 321	438 288 011
Expenditure generated	0	0	0	0	0	0

Proviso for budgeting in tabbed, expenditure generated must be sufficient to meet current anticipated deficits. This is a critical issue, the year must reduce the deficits anticipated to minimise the expenditure to be generated. The surplus below in the tabbed surplus was the final deficit, it must be positive. If it is negative, adjust the deficit below expenditure against the expenditure to generate and capital funds to balance.

Net surplus or deficit

Net surplus or deficit as %

-8.6%

Net surplus is negative. Adjust deficits to be accepted or surpluses to be generated until a positive figure is obtained.

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services
Total

Water
Sanitation
Electricity
Solid waste
Other services</

WC		Garden Route			Hessequa				WC042	
Tariff Assessments for the MTREF Period										
Year 1	Assessment Status	Financial Year	Period	Item	Water	Waste Water	Electricity	Solid Waste	Total Surplus/Deficit	Year 1
	Cost Reflective	2026/27 Tabled Budget	Year1	Revenue Required by NT Tariff Tool	35 214 373	19 607 633	257 927 314	29 502 505	342 251 825	
				Revenue Budgeted	61 386 017	34 195 362	276 282 419	39 598 954	411 462 752	
				Shortfal/Excess	26 171 644	14 587 729	18 355 105	10 096 449	69 210 927	
Assessment Outcome per Service					Cost Reflective	Cost Reflective	Cost Reflective	Cost Reflective	Cost Reflective	
Year 2	Cost Reflective	2026/27 Indicative Tabled Budget 2027/28	Year2	Revenue Required by NT Tariff Tool	36 993 946	20 718 968	277 955 042	31 348 357	367 016 313	Year 2
				Revenue Budgeted	64 148 388	35 734 153	300 678 158	41 380 907	441 941 606	
				Surplus /Deficit	27 154 442	15 015 185	22 723 116	10 032 550	74 925 293	
	Assessment Outcome per Service					Cost Reflective	Cost Reflective	Cost Reflective	Cost Reflective	
Year 3	Cost Reflective	2026/27 Indicative Tabled Budget 2028/29	Year3	Revenue Required by NT Tariff Tool	41 698 184	21 481 021	300 585 714	34 817 517	398 582 436	Year 3
				Revenue Budgeted	67 035 065	37 342 190	327 228 040	43 243 048	474 848 343	
				Surplus /Deficit	25 336 881	15 861 169	26 642 326	8 425 531	76 265 907	
	Assessment Outcome per Service					Cost Reflective	Cost Reflective	Cost Reflective	Cost Reflective	

On this sheet, the user must enter data on non-tariff revenues anticipated in the year for which tariffs are being set and allocate these between the services

[illegible]

PROPERTY RATES

PROPERTY RATES
Property rates are typically used to pay for services that are publicly accessed. This means that property rates are typically allocated to other services. However, property rates might be allocated to a trading service if a portion of that trading service is publicly accessed. This may be the case for the street lighting component of electricity, for example. The user must enter the anticipated property rates revenue **in the year for which tariffs are being set**, and then allocate this revenue between the services in the table below. As a default, allocate all property rates revenue to 'other' services. There is a check in the right of the table that the amounts allocated to the services all add up to the total. Make sure that this check is zero.

	Total	Water	Sanitation	Electricity	Solid waste	Other services	check = 0
Rates funding allocated to publicly accessed functions	156 654 676	-	-	-	-	156 654 676	-
Total Rates Funding allocated to each service	156 654 676	-	-	-	-	156 654 676	-

OTHER INCOME SOURCES

OTHER INCOME SOURCES
 User must enter the amount of other income sources anticipated to be received **in the year for which the tariffs are being set**, and then allocate these between the service in the yellow highlighted cells. There is a check to the right of the table that the amounts allocated to the services all add up to the total. Make sure that this check is zero.

	1000	1000	1000	1000	1000	1000	1000
Exchange Revenue							
Sale of Goods and Rendering of Services	2671050	-	-	-	80427	1696105	788171
Agency services	3383510	-	-	-	-	3385351	-
Interest	-	-	-	-	-	-	1901001
Interest earned from Receivables	3510307	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	31700852	1200000	810000	510807	800000	-	31700852
Dividends	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-
Rental from Fixed Assets	4991607	-	-	-	-	1125204	3895403
Licence and permits	18607	-	-	-	-	18607	-
Special selling issues	-	-	-	-	-	-	-
Construction Contract Revenue	21100000	-	-	-	-	21100000	-
Development Charges	8800000	-	-	-	-	8800000	-
Operational Revenue	1130296	-	-	-	-	715100	415296
Non-Exchange Revenue							
Surcharges and Taxes	-	-	-	-	-	-	-
Rent, licence and permits	10281020	-	-	16300	-	10281120	-
Licence or permits	2690737	-	-	-	-	2690737	-
Interest	1000829	-	-	-	-	-	1000829
Profit Loss	-	-	-	-	-	-	-
Operational Revenue	13396271	2029443	3691589	6798309	-	-	-
Gains on disposal of Assets	8000000	-	-	-	-	8000000	-
Other Loss	-	-	-	-	-	-	-
Reconstructed Operations	-	-	-	-	-	-	-
Total	22183671	4129443	4476788	7321565	880427	16897645	38580521

SERVICE CHARGES NOT SET USING THIS MODEL

This tool only sets tariffs for services. There are a number of other service charges identified in mSCOA v 6.3 that are not set using this tool. The user must allocate the value of these service charges anticipated in the year for which the tariffs are being set in the yellow highlighted cells below.

Water	Non-harff revenue	Total	Water	Sanitation	Electricity	Solid waste
		-	-	-	-	-
	Connection/disconnection					
	Water reading fees					
	Industrial water (non-otatable)					
	Availability charges					
Wastewater management		-	-	-	-	-
	Industrial effluent					
	Treatment of effluent					
	Availability charges					
	Connection/disconnection					
	Pump/renouval of wastewater (from tanks)					
Electricity		-	-	-	-	-
	Appliance maintenance					
	Connection/disconnection					
	Appl. table charges					
	Water consumption testing					
	Water reading fees					
	Yellow insurance					
	Temporary service plant					
	Electricity distribution revenue for services					
	Availability charges					
Waste management		-	-	-	-	-
	Carrier table					
	Disposal facilities					
	Refuse bags					
	Waste bins					
	Availability charges					
	San					
Total non-harff revenue charges		-	-	-	-	-

SUMMARY: NON-TARIFF REVENUE SOURCES

	Total	Water	Sewerage	Electricity	Solid Waste	Other services	Overseas	check = 0
Operating grants and subsidies	69,080,850	16,586,212	14,706,128	6,596,635	16,167,410	14,687,000	20,278,544	
Property rates	156,654,676					156,654,676		
Other income	223,630,671	4,129,443	4,979,899	7,320,661	880,427	168,976,645	38,040,521	
Non-profit service charges								
Total	468,566,197	20,705,655	19,686,028	13,927,346	17,067,837	381,312,321	58,319,065	

OPERATING GRANTS AND SUBSIDIES
 User must enter the name of each individual operating grant and the amount that is anticipated to be received in the year for which the tariffs are being set. The user must then enter the amount to be allocated to each service. There is a check to the right of the table that the amounts allocated to the services all add up.

<u>Operational grants and subsidies</u>	<u>Total</u>	<u>Treasury</u>	<u>Diamond</u>	<u>Electricity</u>	<u>Bomb waste</u>	<u>Other services</u>	<u>Governance</u>
Equipities share	90 520 750	17 658 336	15 728 560	7 638 184	17 238 656	12 966 000	20 287 984
Total grant allocation per service	90 520 750	17 658 336	15 728 560	7 638 184	17 238 656	12 966 000	20 287 984

PROPERTY RATES

PROPERTY RATES
Property rates are typically used to pay for services that are publicly accessed. This means that property rates are typically allocated to other services. However, property rates might be allocated to a trading service if a portion of that trading service is publicly accessed. This may be the case for the street lighting component of electricity, for example. The user must enter the anticipated property rates revenue in the year for which tariffs are being set, and then allocate this revenue between the services in the table below. As a default, allocate all property rates revenue to "other" services. There is a check in the right

	Total	Water	Sanitation	Electricity	Solid waste	Other services	check = 0
Rates funding allocated to publicly access	165 108 828	-	-	-	-	165 108 828	-
Total Rates Funding allocated to each	165 108 828	-	-	-	-	165 108 828	

OTHER INCOME SOURCES

OTHER INCOME SOURCES
User must enter the amount of other income sources anticipated to be received in the year for which the tariffs are being set, and then allocate these between the service in the yellow highlighted cells. There is a check to the right of the table that the amounts allocated to the services all add up to the total.

	TOTAL	WATER	SEWERS	STORMWATER	WASTE	OTHER SERVICES	OVERHEADS
Exchange Revenue							
Sale of Goods and Rendering of Services	21,636,159	-	-	-	84,045	20,755,511	815,242
Agency services	4,017,955	-	-	-	-	4,017,955	-
Interest	3,668,793	-	-	-	-	-	3,668,793
Interest earned from Nonresidents	30,585,002	1,254,000	846,450	533,783	636,000	-	30,585,002
Interest earned from Current and Non-Resident Dividends	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-
Rentals from Fixed Assets	5,390,939	-	-	-	-	1,216,503	4,174,436
Licence and permits	1,680	-	-	-	-	1,680	-
Special selling power	-	-	-	-	-	-	-
Construction Contract Revenue	2,888,000	-	-	-	-	2,888,000	-
Development Charges	9,196,000	-	-	-	-	9,196,000	-
Operational Revenue	1,137,496	-	-	-	-	175,034	416,464
Non-Exchange Revenue							
Surcharges and Taxes	107,457,500	-	-	16,000	-	107,441,500	-
Penalties and fines and forfeits	-	-	-	-	-	-	-
Licences or permits	1,811,922	-	-	-	-	2,811,922	-
Interest	1,030,000	-	-	-	-	-	1,030,000
Real Estate	-	-	-	-	-	-	-
Operational Revenue	13,386,211	2,929,443	3,660,989	6,796,839	-	-	-
Gains on disposal of Assets	28,000,000	-	-	-	-	28,000,000	-
Other gains	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	231,254,726	4,183,443	4,518,438	7,346,633	906,050	177,977,874	37,220,282

SERVICE CHARGES NOT SET USING THIS MODEL

This tool only sets tariffs for services. There are a number of other service charges identified in mSCOA v 6.3 that are not set using this tool. The user must allocate the value of these service charges anticipated in the year for which the tariffs are

Water	Non-airfare revenue	Total	Water	Sanitation	Electricity	Solid waste
		-	-	-	-	-
	Connection/disconnection					
	Basic service fees					
	Industrial water from					
	Availability charges					
Wastewater management		-	-	-	-	-
	Industrial effluent					
	Treatment of effluent					
	Availability charges					
	Connection/disconnection					
	Pump/transfer of					
Electricity		-	-	-	-	-
	Appliance maintenance					
	Connection/disconnection					
	Use non-stand					
	Basic compliance testing					
	Meter reading fees					
	Notice movement					
	Temporary service start					
	Electricity distribution revenue for services					
	Availability charges					
Waste management		-	-	-	-	-
	Garbage bags					
	Disposal facilities					
	Refuse bins					
	Refuse bins					
	Availability charges					
	Don					
Total non-airfare service charges		-	-	-	-	-

SUMMARY: NON-TARIFF REVENUE SOURCES

	total	water	sanitation	electricity	solid waste	urban services	governance
Operating grants and subsidies	90 920 750	17 658 356	15 728 590	7 038 164	17 239 666	12 968 000	20 267 964
Property rates	165 108 828					168 588 628	
Other income	231 204 726	1 183 443	4 516 439	7 346 632	92 109 667	177 011 874	37 220 292
Non-profit service charges							
Total	487 234 304	21 841 799	20 245 029	14 384 796	18 159 702	355 854 702	57 508 276

On this sheet, the user must enter data on non-tariff revenues anticipated in the year for which tariffs are being set and allocate these between the services

OPERATING GRANTS AND SUBSIDIES

User must enter the name of each individual operating grant and the amount that is anticipated to be received **in the year for which the funds are being set.** The user must then enter the amount to be allocated to each service. There is a check to the right of the table that the amounts allocated to the services all add up to the total. Make sure that this check is

Operational grants and subsidies	FY06	FY07	Distribution	Clergency	Bond Issue	Other Services	Overrun/Save
Equitable Share	\$2,832,490	17,889,742	16,972,305	7,460,454	16,698,306	13,349,900	-20,989,943
Total grant allocation per service	\$2,832,490	17,889,742	16,972,305	7,460,454	16,698,306	13,349,900	-20,989,943

check = 0

PROPERTY RATES

PROPERTY RATES

Property rates are typically used to pay for services that are publicly accessed. This means that property rates are typically allocated to other services. However, property rates might be allocated to a trading service if a portion of that trading service is publicly accessed. This may be the case for the street lighting component of electricity, for example. The user must enter the anticipated property rates revenue **in the year for which tariffs are being set**, and then allocate this revenue between the services in the table below. As a default, allocate all property rates revenue to "other" services. There is a check to the right of the table that the amounts allocated to the services all add up to the total. Make sure that

	Total	Water	Sanitation	Electricity	Solid waste	Other services	check = 0
Rates funding allocated to publicly accessed functions	174 020 674	-	-	-	-	174 020 674	-
Total Rates Funding allocated to each service	174 020 674	-	-	-	-	174 020 674	

OTHER INCOME SOURCES

OTHER INCOME SOURCES
 You must enter the amount of other income sources anticipated to be received **in the year for which the tariffs are being set**, and then allocate these between the service in the yellow highlighted cells. There is a check to the right of the table that the amounts allocated to the services all add up to the total. Make sure that this check is zero.

	1000	1000	1000	1000	1000	1000	1000
Exchange Revenue							
Sale of Goods and Rendering of Services	22,600,085	-	-	-	87,628	21,669,386	843,249
Agency services	4,141,650	-	-	-	-	4,141,550	-
Interest	3,933,389	-	-	-	3,933,389	-	-
Interest earned from Receivables	-	1,310,430	884,540	557,614	873,620	-	20,485
Interest earned from Current and Non Current Assets	32,409,938	-	-	-	-	-	32,409,938
Dividends	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-
Rent on Fixed Assets	5,822,216	-	-	-	-	1,313,509	4,508,707
Licence and permits	1,755	-	-	-	-	1,755	-
Special trading fees	-	-	-	-	-	-	-
Construction Contract Revenue	1,333,000	-	-	-	-	1,333,000	-
Development Charges	9,609,820	-	-	-	-	9,609,820	-
Other income	1,132,749	-	-	-	-	715,061	417,715
Non-Exchange Revenue							
Surcharges and Taxes	-	-	-	-	-	-	-
Fines, penalties and forfeits	112,236,544	-	-	16,600	-	112,214,544	-
Licence or permits	2,938,355	-	-	-	-	2,938,355	-
Interest	1,035,000	-	-	-	-	-	1,035,000
Port Levy	-	-	-	-	-	-	-
Operational Revenue	13,396,271	2,920,443	3,669,389	6,796,838	-	-	-
Claims or disposal of Assets	10,000,000	-	-	-	-	10,000,000	-
Discontinued Operations	-	-	-	-	-	-	-
Total	220,527,748	4,228,873	4,558,528	7,370,653	961,448	163,969,251	38,421,964

SERVICE CHARGES NOT SET USING THIS MODEL

This tool only sets tariffs for services. There are a number of other service charges identified in mSCOA v 6.3 that are not set using this tool. The user must allocate the value of these service charges anticipated in the year for which the tariffs are being set in the yellow highlighted cells.

Water	Non-s tariff free	Total	Water	Sanitation	Electricity	Solid waste
		-				
	Connect/disconnect					
	Meter reading fees					
	Industrial water (non-otable)					
	Availability charges					
Wastewater management		-	-			
	Industrial effluent					
	Treatment of effluent					
	Availability charges					
	Connect/disconnection					
	Pump/removal of wastewater (from tanks)					
Electricity		-			-	
	Appliance maintenance					
	Connect/disconnection					
	Joint code charges					
	Meter compliance testing					
	Meter reading fees					
	Notice measures					
	Temporary service alert					
	Electricity distribution revenue for services					
	Availability charges					
Waste management		-	-			-
	Cartier bags					
	Disposal facilities					
	Refuse bins					
	Waste bins					
	Availability charges					
	Salv					
Total non-s tariff service charges		-	-	-	-	-

SUMMARY: NON-TARIFF REVENUE SOURCES

	Total	water	sewage	Electricity	Solid waste	Other services	Governance	check = 0
Operating grants and subsidies	92,635,400	17,666,742	16,612,335	7,460,454	16,696,956	13,349,000	20,969,943	
Property rates	174,020,614							
Other income	229,547,748	4,239,873	4,554,529	7,370,653	961,448	166,999,251	39,421,994	
Non-herit service charges								
Total	487,403,762	21,906,615	21,166,864	1,831,107	17,658,404	351,368,925	60,391,937	

On this sheet, the user must enter data on non-tariff revenues anticipated in the year for which tariffs are being set and allocate these between the services.

On this sheet, the user must enter data on non-tariff revenues anticipated in the year for which tariffs are being set and allocate these between the services.

On this sheet, the user must enter data on expenditures anticipated in the year for which tariffs are to be set, and allocate these between services.

ALLOCATING DIRECT COSTS PER FUNCTION

Enter the total anticipated expenditure in the year for which the tariffs are being set. This expenditure must then be allocated to each service in order to calculate the total direct cost of providing that service. The expenditure types in white cells are from the MBRR classification. The user may choose to enter other expenditure types in the yellow cells in the "Type of expenditure" column. There is a check to the right of the table that the amounts allocated to the services all add up to the total. Make sure that this check

Type of expenditure	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)	Governance and administration (R)
Employee related costs	290 063 366	18 037 202	17 722 303	22 149 617	16 889 222	330 779 645	84 485 377
Remuneration of councillors	10 536 716	-	-	-	-	-	10 536 716
Bulk purchases - electricity	223 017 745	-	-	223 017 745	-	-	-
Inventory consumed	49 635 679	19 753 485	3 465 356	4 460 380	2 973 184	16 963 964	2 119 310
Debt impairment	82 666 884	184 903	135 227	70 791	2 188 837	79 907 392	179 734
Depreciation and amortisation	54 556 165	6 449 220	7 713 732	7 886 066	6 050 769	22 934 170	3 522 208
Interest	23 438 190	1 536 270	2 970 036	3 181 970	10 006 191	4 585 782	1 158 071
Contracted services	82 576 825	3 309 349	3 260 374	5 240 368	4 260 312	49 535 890	16 970 532
Transfers and subsidies	2 775 470	-	-	-	-	1 638 512	1 136 958
Irrecoverable debts written off	10 473 099	2 980 301	1 927 405	449 440	1 971 906	1 580 791	1 563 256
Operational costs	52 026 299	3 661 458	1 661 848	5 391 418	2 229 581	12 690 826	26 391 168
Losses on disposal of Assets	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total direct costs per service	881 766 438	55 912 188	38 856 251	271 847 795	46 570 402	320 516 472	148 063 330

check = 0

ALLOCATING GOVERNANCE AND ADMINISTRATION COSTS

The cost of supply of a service includes a portion of the governance and administration costs (overheads) of the municipality. Governance and Administration costs must thus be allocated between services in order to determine the full cost of supply of that service. Enter the % of governance and administration costs that will be allocated to each service in the grey cells below.

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
% allocation of Gov & Admin costs	148 063 330	0%	0%	0%	0%	100%
		-	-	-	-	148 063 330

check = 0

SUMMARY OF DIRECT AND INDIRECT COSTS

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct costs	733 703 108	55 912 188	38 856 251	271 847 795	46 570 402	320 516 472
Indirect costs	148 063 330	-	-	-	-	148 063 330
Total costs	881 766 438	55 912 188	38 856 251	271 847 795	46 570 402	468 579 802
% direct costs		100%	100%	100%	100%	68%
% indirect costs (overheads)		0%	0%	0%	0%	32%

On this sheet, the user must enter data on expenditures anticipated in the year for which tariffs are to be set, and allocate these between services.

ALLOCATING DIRECT COSTS PER FUNCTION

Enter the total anticipated expenditure in the year for which the tariffs are being set. This expenditure must then be allocated to each service in order to calculate the total direct cost of providing that service. The expenditure types in white cells are from the MBRR classification. The user may choose to enter other expenditure types in the yellow cells in the "Type of expenditure" column. There is a check to the right of the table that the amounts allocated to the services all

Type of expenditure	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)	Governance and administration (R)
Employee related costs	303 304 008	19 007 698	18 652 728	23 117 562	17 775 909	135 632 528	89 117 583
Remuneration of councillors	10 968 720	-	-	-	-	-	10 968 720
Bulk purchases - electricity	240 257 018	-	-	240 257 018	-	-	-
Inventory consumed	51 484 169	20 447 433	3 593 771	4 626 471	3 076 771	17 433 595	2 256 628
Debt impairment	86 357 961	191 005	139 689	73 127	2 261 069	83 507 406	185 665
Depreciation and amortisation	60 965 292	7 445 991	8 382 497	9 676 985	6 628 344	24 849 159	3 982 316
Interest	24 391 249	1 318 114	3 050 737	2 857 555	10 940 029	4 099 582	2 065 232
Contracted services	67 266 493	3 452 001	3 395 652	5 586 376	4 414 258	31 514 586	18 903 620
Transfers and subsidies	2 873 985	-	-	-	-	1 699 505	1 174 480
Irrecoverable debts written off	10 944 101	3 114 415	2 014 138	489 126	2 060 042	1 632 177	1 633 603
Operational costs	54 006 333	3 819 088	1 734 785	5 455 620	2 331 537	12 953 320	27 511 973
Losses on disposal of Assets	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total direct costs per service	912 769 327	58 835 745	40 963 997	292 339 838	49 508 059	313 321 868	157 799 820

check = 0

ALLOCATING GOVERNANCE AND ADMINISTRATION COSTS

The cost of supply of a service includes a portion of the governance and administration costs (overheads) of the municipality. Governance and Administration costs must thus be allocated between services in order to determine the full cost of supply of that service. Enter the % of governance and administration costs that will be allocated to each service in the grey cells below.

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
% allocation of Gov & Admin costs	157 799 820	0%	0%	0%	0%	100%
		-	-	-	-	157 799 820

check = 0

SUMMARY OF DIRECT AND INDIRECT COSTS

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct costs	754 969 507	58 835 745	40 963 997	292 339 838	49 508 059	313 321 868
Indirect costs	157 799 820	-	-	-	-	157 799 820
Total costs	912 769 327	58 835 745	40 963 997	292 339 838	49 508 059	471 121 688
% direct costs		100%	100%	100%	100%	67%
% indirect costs (overheads)		0%	0%	0%	0%	33%

On this sheet, the user must enter data on expenditures anticipated in the year for which tariffs are to be set, and allocate these between services.

ALLOCATING DIRECT COSTS PER FUNCTION

Enter the total anticipated expenditure in the year for which the tariffs are being set. This expenditure must then be allocated to each service in order to calculate the total direct cost of providing that service. The expenditure types in white cells are from the MBRR classification. The user may choose to enter other expenditure types in the yellow cells in the "Type of expenditure" column. There is a check to the right of the table that the amounts allocated to the services all add up to the total. Make sure

Type of expenditure	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)	Governance and administration (R)
Employee related costs	318 955 438	19 981 482	19 631 996	24 175 459	18 709 144	142 675 334	93 782 023
Remuneration of councillors	11 418 435	-	-	-	-	-	11 418 435
Bulk purchases - electricity	258 828 983	-	-	258 828 983	-	-	-
Inventory consumed	53 104 610	21 122 200	3 712 363	4 778 146	3 177 786	18 095 183	2 217 932
Debt impairment	90 215 779	197 308	144 299	75 540	2 335 684	87 271 156	191 792
Depreciation and amortisation	65 675 932	8 266 385	8 824 497	11 257 671	7 106 248	25 837 419	4 383 712
Interest	30 374 483	3 273 627	2 981 286	4 031 631	12 011 068	5 170 921	2 909 949
Contracted services	63 198 985	3 565 918	3 507 710	5 841 982	4 559 928	30 022 395	15 703 052
Transfers and subsidies	2 972 465	-	-	-	-	1 759 227	1 213 238
Irrecoverable debts written off	11 435 765	3 254 564	2 104 774	532 316	2 153 371	1 683 625	1 707 115
Operational costs	56 329 609	3 963 315	1 800 930	5 894 193	2 432 692	13 476 606	28 771 873
Losses on disposal of Assets	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total direct costs per service	962 514 383	63 624 799	42 707 855	315 416 821	52 475 921	325 991 866	162 297 121

check = 0

ALLOCATING GOVERNANCE AND ADMINISTRATION COSTS

The cost of supply of a service includes a portion of the governance and administration costs (overheads) of the municipality. Governance and Administration costs must thus be allocated between services in order to determine the full cost of supply of that service. Enter the % of governance and administration costs that will be allocated to each service in the grey cells below.

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
% allocation of Gov & Admin costs	162 297 121	0%	0%	0%	0%	100%
		-	-	-	-	162 297 121

check = 0

SUMMARY OF DIRECT AND INDIRECT COSTS

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct costs	800 217 262	63 624 799	42 707 855	315 416 821	52 475 921	325 991 866
Indirect costs	162 297 121	-	-	-	-	162 297 121
Total costs	962 514 383	63 624 799	42 707 855	315 416 821	52 475 921	488 288 987
% direct costs		100%	100%	100%	100%	67%
% indirect costs (overheads)		0%	0%	0%	0%	33%

This sheet shows the revenue required from tariffs and the total funding of the budget. There are no user entries. It is a report sheet only.

REVENUE REQUIRED						
	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct expenditure	733 703 108	55 912 188	38 856 251	271 847 795	46 570 402	320 516 472
Indirect expenditure	148 063 330	-	-	-	-	148 063 330
Total expenditure	881 766 438	55 912 188	38 856 251	271 847 795	46 570 402	468 579 802
Surplus or deficit	- 90 226 960	-	-	-	-	- 90 226 960
Total expenditure plus surplus or deficit	791 539 478	55 912 188	38 856 251	271 847 795	46 570 402	378 352 842
Operating grants and transfers	89 080 850	16 568 372	14 768 629	6 596 835	16 187 470	34 959 544
Property rates revenue	156 654 676	-	-	-	-	156 654 676
Other income	223 830 671	4 129 443	4 479 989	7 323 646	880 427	207 017 166
Other non-tariff service charges	-	-	-	-	-	-
Total non-tariff revenue	469 566 197	20 697 815	19 248 618	13 920 481	17 067 897	398 631 386
Revenue required from tariffs	342 251 825	35 214 373	19 607 633	257 927 314	29 502 505	-
Total revenue	811 818 022	55 912 188	38 856 251	271 847 795	46 570 402	398 631 386

This sheet shows the revenue required from tariffs and the total funding of the budget. There are no user entries. It is a report sheet only.

REVENUE REQUIRED						
	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct expenditure	754 969 507	58 835 745	40 963 997	292 339 838	49 508 059	313 321 868
Indirect expenditure	157 799 820	-	-	-	-	157 799 820
Total expenditure	912 769 327	58 835 745	40 963 997	292 339 838	49 508 059	471 121 688
Surplus or deficit	- 58 518 710	-	-	-	-	- 58 518 710
Total expenditure plus surplus or deficit	854 250 617	58 835 745	40 963 997	292 339 838	49 508 059	412 602 978
Operating grants and transfers	90 920 750	17 658 356	15 728 590	7 038 164	17 239 656	33 255 984
Property rates revenue	165 108 828	-	-	-	-	165 108 828
Other income	231 204 726	4 183 443	4 516 439	7 346 632	920 046	214 238 166
Other non-tariff service charges	-	-	-	-	-	-
Total non-tariff revenue	487 234 304	21 841 799	20 245 029	14 384 796	18 159 702	412 602 978
Revenue required from tariffs	367 016 313	36 993 946	20 718 968	277 955 042	31 348 357	-
Total revenue	854 250 617	58 835 745	40 963 997	292 339 838	49 508 059	412 602 978

This sheet shows the revenue required from tariffs and the total funding of the budget. There are no user entries. It is a report sheet only.

REVENUE REQUIRED						
	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct expenditure	800 217 262	63 624 799	42 707 855	315 416 821	52 475 921	325 991 866
Indirect expenditure	162 297 121	-	-	-	-	162 297 121
Total expenditure	962 514 383	63 624 799	42 707 855	315 416 821	52 475 921	488 288 987
Surplus or deficit	- 76 528 125	-	-	-	-	- 76 528 125
Total expenditure plus surplus or deficit	885 986 258	63 624 799	42 707 855	315 416 821	52 475 921	411 760 862
Operating grants and transfers	92 153 441	17 686 742	16 672 305	7 460 454	16 696 956	33 636 984
Property rates revenue	174 020 674	-	-	-	-	174 020 674
Other income	218 346 046	4 239 873	4 554 529	7 370 653	961 448	201 219 543
Other non-tariff service charges	-	-	-	-	-	-
Total non-tariff revenue	484 520 161	21 926 615	21 226 834	14 831 107	17 658 404	408 877 201
Revenue required from tariffs	398 582 436	41 698 184	21 481 021	300 585 714	34 817 517	-
Total revenue	883 102 597	63 624 799	42 707 855	315 416 821	52 475 921	408 877 201

On this sheet, the user must decide if deficits are to be accepted on any services. The user must then enter the surpluses to be generated on the trading services and check that these result in sufficient surplus to cross-subsidise deficits allowed and still generate an adequate surplus on the budget as a whole.

SUMMARY: EXPENDITURE ALLOCATED AND NON-TARIFF REVENUE RECEIVED AFTER ALLOCATION OF GOVERNANCE AND ADMINISTRATION

The table below summarises the allocation of expenditure and revenues in the previous sheets. Any non-tariff revenue allocated to the Governance and Administration function has been distributed between the services according to the allocation of the Governance and Administration expenditure between the services. There may be a gap to be filled through tariffs on 'Other services' if the property rates revenue and other non-tariff revenues are not sufficient to cover

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct expenditure	733 703 108	55 912 188	38 856 251	271 847 795	46 570 402	320 516 472
Indirect expenditure	148 963 330					148 963 330
Total expenditure	881 766 438	55 912 188	38 856 251	271 847 795	46 570 402	468 579 802
Non-tariff revenue allocated to service	411 247 132	20 697 815	19 248 618	13 920 481	17 067 897	340 312 321
Non-tariff revenue allocated to Gov & Admin	38 040 521	-	-	-	-	38 040 521
Total non-tariff revenue allocated	449 287 653	20 697 815	19 248 618	13 920 481	17 067 897	378 352 842
Gap to be filled through tariffs	432 478 785	35 214 373	19 607 633	257 927 314	29 502 505	90 226 960

DEFICIT TO BE ACCEPTED ON SERVICES

Municipalities should move towards ensuring that all services at least break even. However, currently municipalities operate some services at a deficit. Enter the deficit that you are willing to accept on providing a service in the grey cells below. Bear in mind that you will have to generate surpluses on other services to

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Expenditure	881 766 438	55 912 188	38 856 251	271 847 795	46 570 402	468 579 802
Enter deficit to be accepted as % of Deficit generated	90 226 960	-	-	-	-	90 226 960

SURPLUS TO BE GENERATED ON SERVICES

The Municipal Powers and Functions Act Number 12 of 2007 allows municipalities to levy a surcharge on tariffs. Enter the total surcharge that you plan to levy in the year for which tariffs are being set on each service in the table below. Make sure that you have not indicated a surplus to be generated if you have already indicated that there will be a deficit in the table above. If you do this, the cell entry will be highlighted in bold red text.

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Expenditure	881 766 438	55 912 188	38 856 251	271 847 795	46 570 402	468 579 802
Enter surplus to be generated as % of expenditure	0%	0%	0%	0%	0%	-
Surplus generated	-	-	-	-	-	-

In order for the budget to be fully funded, surpluses generated must be sufficient to at least cover anticipated deficits. If this is not the case, the user must reduce the deficits anticipated or increase the surpluses to be generated. The net surplus below is the total surpluses less the total deficits. It must be positive: If it is negative, adjust the deficits to be accepted on services or the surpluses to be generated until a positive figure is obtained.

Net surplus or deficit	- 90 226 960	Net surplus is negative. Adjust deficits to be accepted or surpluses to be generated until a positive figure is obtained.
Net surplus or deficit as % of expenditure	-10.2%	

ALLOCATION OF SURPLUS

If you are generating surpluses on some services and deficits on others, you will need to make some decisions about how the surpluses should be allocated to cross-subsidise the deficits. This must be done in the table below. The model provides a default allocation that allocates the available surplus to service in proportion to the deficit generated on a service. The user can choose to define an alternative allocation. Entries must be made in the grey cells only. This is not

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Deficit generated	90 226 960	-	-	-	-	90 226 960
Surplus generated	-	-	-	-	-	-
Default allocation of surplus to cover deficit	-	-	-	-	-	-
Default % allocation of surplus	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Use default allocation?	Yes					
User defined allocation of surplus to cover	-					
User defined % allocation of surplus						

On this sheet, the user must decide if deficits are to be accepted on any services. The user must then enter the surpluses to be generated on the trading services and check that these result in sufficient surplus to cross-subsidise deficits allowed and still generate an

SUMMARY: EXPENDITURE ALLOCATED AND NON-TARIFF REVENUE RECEIVED AFTER ALLOCATION OF GOVERNANCE AND ADMINISTRATION

The table below summarises the allocation of expenditure and revenues in the previous sheets. Any non-tariff revenue allocated to the Governance and Administration function has been distributed between the services according to the allocation of the Governance and Administration expenditure between the services. There may be a gap to be filled through tariffs on

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct	754 969 507	58 835 745	40 963 997	292 339 838	49 508 059	313 321 868
Indirect	157 799 820					157 799 820
Total	912 769 327	58 835 745	40 963 997	292 339 838	49 508 059	471 121 688
Non-tariff revenue	429 726 028	21 841 799	20 245 029	14 384 796	18 159 702	355 094 702
Non-tariff revenue	57 508 276	-	-	-	-	57 508 276
Total non-tariff revenue	487 234 304	21 841 799	20 245 029	14 384 796	18 159 702	412 602 978
Gap to be filled	425 535 023	36 993 946	20 718 968	277 955 042	31 348 357	58 518 710

DEFICIT TO BE

Municipalities should move towards ensuring that all services at least break even. However, currently municipalities operate some services at a deficit. Enter the deficit that you are willing to accept on providing a service in the grey cells below. Bear in

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Expenditure	912 769 327	58 835 745	40 963 997	292 339 838	49 508 059	471 121 688
Enter deficit to Deficit	58 518 710	-	-	-	-	58 518 710

SURPLUS TO BE GENERATED ON SERVICES

The Municipal

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Expenditure	912 769 327	58 835 745	40 963 997	292 339 838	49 508 059	471 121 688
Enter surplus to be generated as %	0	0	0	0	0	-
Surplus generated	-	-	-	-	-	-

In order for the

Net surplus or deficit	- 58 518 710	Net surplus is negative. Adjust deficits to be accepted or surpluses to be generated until a positive figure is obtained.
Net surplus or deficit as % of expenditure	-6.4%	

ALLOCATION OF SURPLUS

If you are

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Deficit generated	58 518 710	-	-	-	-	58 518 710
Surplus generated	-	-	-	-	-	-
Default allocation	-	-	-	-	-	-
Default % allocation of surplus	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Use default allocation?	Yes					
User defined allocation	-					
User defined % allocation of surplus						

On this sheet, the user must decide if deficits are to be accepted on any services. The user must then enter the surpluses to be generated on the trading services and check that these result in sufficient surplus to cross-subsidise deficits allowed and still generate an adequate surplus on the budget as a

SUMMARY: EXPENDITURE ALLOCATED AND NON-TARIFF REVENUE RECEIVED AFTER ALLOCATION OF GOVERNANCE AND ADMINISTRATION

The table below summarises the allocation of expenditure and revenues in the previous sheets. Any non-tariff revenue allocated to the Governance and Administration function has been distributed between the services according to the allocation of the Governance and Administration expenditure between the services. There may be a gap to be filled through tariffs on 'Other

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Direct expenditure	800 217 262	63 624 799	42 707 855	315 416 821	52 475 921	325 991 866
Indirect expenditure	162 297 121					162 297 121
Total expenditure	962 514 383	63 624 799	42 707 855	315 416 821	52 475 921	488 288 987
Non-tariff revenue allocated to service	427 011 885	21 926 615	21 226 834	14 831 107	17 658 404	351 368 925
Non-tariff revenue allocated to Gov & Admin	60 391 937	-	-	-	-	60 391 937
Total non-tariff revenue allocated	487 403 822	21 926 615	21 226 834	14 831 107	17 658 404	411 760 862
Gap to be filled through	475 110 561	41 698 184	21 481 021	300 585 714	34 817 517	76 528 125

DEFICIT TO BE

Municipalities should move towards ensuring that all services at least break even. However, currently municipalities operate some services at a deficit. Enter the deficit that you are willing to accept on providing a service in the grey cells below. Bear in

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Expenditure	962 514 383	63 624 799	42 707 855	315 416 821	52 475 921	488 288 987
Enter deficit to be Deficit generated	76 528 125	-	-	-	-	76 528 125

SURPLUS TO BE GENERATED ON SERVICES

The Municipal Powers and Functions Act Number 12 of 2007 allows municipalities to levy a surcharge on tariffs. Enter the total surcharge that you plan to levy in the year for which tariffs are being set on each service in the table below. Make sure that you have not indicated a surplus to be generated if you have already indicated that there will be a deficit in the table above. If you

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Expenditure	962 514 383	63 624 799	42 707 855	315 416 821	52 475 921	488 288 987
Enter surplus to be generated as % of expenditure	0	0	0	0	0	-
Surplus generated	-	-	-	-	-	-

In order for the budget to be fully funded, surpluses generated must be sufficient to at least cover anticipated deficits. If this is not the case, the user must reduce the deficits anticipated or increase the surpluses to be generated. The net surplus below is the total surpluses less the total deficits. It must be positive: If it is negative, adjust the deficits to be accepted on services or the

Net surplus or deficit	- 76 528 125	Net surplus is negative. Adjust deficits to be accepted or surpluses to be generated until a positive figure is obtained.
Net surplus or deficit as % of expenditure	-8.0%	

ALLOCATION OF SURPLUS

If you are generating surpluses on some services and deficits on others, you will need to make some decisions about how the surpluses should be allocated to cross-subsidise the deficits. This must be done in the table below. The model provides a default allocation that allocates the available surplus to service in proportion to the deficit generated on a service. The user can choose

	Total (R)	Water (R)	Sanitation (R)	Electricity (R)	Solid waste (R)	Other services (R)
Deficit generated	76 528 125	-	-	-	-	76 528 125
Surplus generated	-	-	-	-	-	-
Default allocation of surplus	-	-	-	-	-	-
Default % allocation of surplus	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Use default allocation?	Yes					
User defined allocation	-					
User defined % allocation of surplus						

On this sheet, the user must enter data about the customers, demand and sales of services.

ENTER WATER CUSTOMER DATA

Enter data on the number of customers and total annual sales volume in the base year in the yellow cells below. Estimate the number of customers and annual sales volume in the year for which tariffs are to be set in the grey cells.

	Base Year	2027	% change
Total number of customers	17 202	17 374	1.0%
Total annual sales (kl per annum)	2 509 223	2 534 316	1.0%

ENTER SANITATION CUSTOMER DATA PER VOLUME - See also per unit as alternative

Enter data on the number of customers and total annual water sales volume in the base year in the yellow cells below. Estimate the number of customers and annual water sales volume in the year for which tariffs are to be set in the grey cells. Note that the water sales volume entered here is the volume sold to sanitation customers. This may differ from the volume sold to water customers, entered in the table above. Also enter the average % return flow, which is the kl of wastewater treated as a % of the kl of water sold.

	Base Year	2027	% change
Total number of customers	18 255	18 438	1.0%
Total annual water sales (kl per annum)	2 509 223	2 534 316	1.0%
Average % return flow (kl of wastewater treated as % of kl of water sold)	70%	70%	
Volume of wastewater treated (kl per annum)	1 756 456	1 774 021	1.0%

ENTER SANITATION CUSTOMER DATA PER UNIT - 2 nd Alternative

Enter data on the number of customers or number of toilets in the base year in the yellow cells below. Estimate the number of customers or number of toilets in the year for which tariffs are to be set in the grey cells. Note that the numbers entered here is the number of sanitation customers or alternatively the number of toilets.

	Base Year	2027	% change
Total number of customers/units	18 255	18 438	1.0%

ENTER SANITATION CUSTOMER DATA PER VALUATION - 3 rd Alternative

Enter data on the number of properties in the base year in the yellow cells below. Estimate the number of properties in the year for which tariffs are to be set in the grey cells. Note that the numbers entered here is the number of properties as per the brackets of property values in the valuation roll. You can set your own property value brackets.

	Property Valuation Brackets	Base Year	2 027	% change
Total number of properties	0 - 400 000	10 630	10 736	1.0%
	400 001 - 1 200 000	4 462	4 507	1.0%
	1 200 001 - 3 000 000	5 418	5 472	1.0%
	3 000 001 - 6 000 000	1 491	1 506	1.0%
	6 000 001 - 10 000 000	321	324	1.0%
	Total number of Customers		22 545	

ENTER SANITATION CUSTOMER DATA PER ERF Size - 3 rd Alternative

Enter data on the number of properties in the base year in the yellow cells below. Estimate the number of properties in the year for which tariffs are to be set in the grey cells. Note that the numbers entered here is the number of properties as per the brackets of erf size in the valuation roll. You can set your own property size brackets.

	Erf Size Brackets	Base Year	2 027	% change
Total number of properties				0.0%
				0.0%
				0.0%
				0.0%
				0.0%
	Total number of Customers			

ENTER ELECTRICITY CUSTOMER DATA

Enter data on the number of customers and total annual sales volume in the base year in the yellow cells below. Estimate the number of customers and annual sales volume in the year for which tariffs are to be set in the grey cells.

If you have data on the total network demand in kVA in the base year, enter this in the yellow cell provided. Also enter the estimated kVA in the year for which tariffs are set in the grey cell. If you do not have this data, these cells can be left blank.

	Base Year	2027	% change
Total number of customers	16 597	16 763	1.0%
Total annual sales (kWh per annum)	30 264 014	30 566 654	1.0%
Network demand (kVA)			0.0%

ENTER SOLID WASTE CUSTOMER DATA

Enter data on the number of customers in the base year in the yellow cell below. Estimate the number of customers in the year for which tariffs are to be set in the grey cell.

	Base Year	2027	% change
Total number of customers	17 545	17 720	1.0%

This sheet calculates the fixed cost per customer; the variable cost per unit sold; and the tariff revenue required per unit sold for the water service as a whole.

ALLOCATE FIXED AND VARIABLE COSTS

In this box, the user must specify what proportion of each expenditure type is fixed in the grey cells below. Expenditures can be 100% fixed, 100% variable or a mix. Fixed costs will be allocated between customer groups based on number of customers in each group later in the model, and variable costs will be allocated based on volumes of water sold.

	Total expenditure (R)	% Fixed	% Variable	Fixed costs (R)	Variable costs (R)
Employee related costs	18 037 202	100%	0%	18 037 202	-
Remuneration of councillors	-		100%	-	-
Bulk purchases - electricity	-		100%	-	-
Inventory consumed	19 753 485		100%	-	19 753 485
Debt impairment	184 903	50%	50%	92 452	92 452
Depreciation and amortisation	6 449 220	100%	0%	6 449 220	-
Interest	1 536 270		100%	-	1 536 270
Contracted services	3 309 349		100%	-	3 309 349
Transfers and subsidies	-		100%	-	-
Irrecoverable debts written off	2 980 301		100%	-	2 980 301
Operational costs	3 661 458		100%	-	3 661 458
0	-		100%	-	-
0	-		100%	-	-
0	-		100%	-	-
Governance and administration	-		100%	-	-
Total cost	55 912 188	44%	56%	24 578 874	31 333 315

CALCULATION OF UNIT COSTS

This box shows the fixed and variable unit costs, based on the allocation of costs in the table above. It also shows the total cost of supply per unit sold.

Fixed unit cost (R per customer per month)	117.89
Variable unit cost (R per kl sold)	12.36
Total unit cost (R per kl sold)	22.06

CALCULATION OF UNIT REVENUE REQUIRED FOR WATER

This box shows the unit revenue required from tariffs for the service. This may be higher or lower than the total unit cost due to the allocation of subsidies, requirement for surpluses and allowance for deficits.

	(R)
Total expenditure	55 912 188
Deficit generated on water	-
Surplus generated on water	-
Expenditure minus deficit plus surplus	55 912 188
Operating grants and transfers	16 568 372
Property rates revenue	-
Other income	4 129 443
Other service charges	-
Total non-tariff revenue	20 697 815
Revenue required from tariff	35 214 373
Average unit revenue required (R per kl sold)	13.90

SUMMARY: WATER

Fixed unit cost (R per customer per month)	117.89
Variable unit cost (R per kl sold)	12.36
Total unit cost (R per kl sold)	22.06
Average unit revenue required (R per kl sold)	13.90
Unit revenue required as % of cost	63%

This sheet calculates the fixed cost per customer; the variable cost per unit sold; and the tariff revenue required per unit sold for the sanitation service as a whole.

ALLOCATE FIXED AND VARIABLE COSTS

In this box, the user must specify what proportion of each expenditure type is fixed in the grey cells below. Expenditures can be 100% fixed, 100% variable or a mix. Fixed costs will be allocated between customer groups based on number of customers in each group later in the model, and variable costs will be allocated based on volumes of wastewater treated.

Cost components	Total expenditure (R)	% Fixed	% Variable	Fixed costs (R)	Variable costs (R)
Employee related costs	17 722 303	100%	0%	17 722 303	-
Remuneration of councillors	-		100%	-	-
Bulk purchases - electricity	-		100%	-	-
Inventory consumed	3 465 356	100%	0%	3 465 356	-
Debt impairment	135 227	100%	0%	135 227	-
Depreciation and amortisation	7 713 732		100%	-	7 713 732
Interest	2 970 006		100%	-	2 970 006
Contracted services	3 260 374	100%	0%	3 260 374	-
Transfers and subsidies	-		100%	-	-
Irrecoverable debts written off	1 927 405	100%	0%	1 927 405	-
Operational costs	1 661 848	100%	0%	1 661 848	-
0	-		100%	-	-
0	-		100%	-	-
0	-		100%	-	-
Governance and administration	-	100%	0%	-	-
Total cost	38 856 251	73%	27%	28 172 513	10 683 738

CALCULATION OF UNIT COSTS

This box shows the fixed and variable unit costs, based on the allocation of costs in the table above. It also shows the total cost of supply per unit treated.

Fixed unit cost (R per customer per month)	1 528.00
Variable unit cost (R per kl treated)	6.02
Total unit cost (R per kl treated)	21.90

CALCULATION OF REVENUE REQUIRED FOR SANITATION

This box shows the unit revenue required from tariffs for the service. This may be higher or lower than the total unit cost due to the allocation of subsidies, requirement for surpluses and allowance for deficits.

	(R)
Total expenditure	38 856 251
Deficit generated on sanitation	-
Surplus generated on sanitation	-
Expenditure minus deficit plus surplus	38 856 251
Operating grants and transfers	14 768 629
Property rates revenue	-
Other income	4 479 989
Other service charges	-
Total non-tariff revenue	19 248 618
Revenue required from tariff	19 607 633
Average unit revenue required (R per kl treated)	11.05

SUMMARY: SANITATION

Fixed unit cost (R per customer per month)	1 528.00
Variable unit cost (R per kl treated)	6.02
Total unit cost (R per kl treated)	21.90
Average unit revenue required (R per kl treated)	11.05
Unit revenue required as % of cost	50%

This sheet calculates the fixed cost per customer; the variable cost per unit sold; and the tariff revenue required per unit sold for the sanitation service as a whole.

ALLOCATE FIXED AND VARIABLE COSTS

In this box, the user must specify what proportion of each expenditure type is fixed in the grey cells below. Expenditures can be 100% fixed, 100% variable or a mix. Fixed costs will be allocated between customer groups based on number of customers in each group later in the model, and variable costs will be allocated based on volumes of wastewater treated.

Cost components	Total expenditure (R)	% Fixed	% Variable	Fixed costs (R)	Variable costs (R)
Employee related costs	17 722 303	100%	0%	17 722 303	-
Remuneration of councillors	-	100%	0%	-	-
Bulk purchases - electricity	-	100%	0%	-	-
Inventory consumed	3 465 356	100%	0%	3 465 356	-
Debt impairment	135 227	100%	0%	135 227	-
Depreciation and amortisation	7 713 732	100%	0%	7 713 732	-
Interest	2 970 006	100%	0%	2 970 006	-
Contracted services	3 260 374	100%	0%	3 260 374	-
Transfers and subsidies	-	100%	0%	-	-
Irrecoverable debts written off	1 927 405	100%	0%	1 927 405	-
Operational costs	1 661 848	100%	0%	1 661 848	-
0	-	100%	100%	-	-
0	-	100%	100%	-	-
0	-	100%	100%	-	-
Governance and administration	-	100%	0%	-	-
Total cost	38 856 251	100%	0%	38 856 251	-

CALCULATION OF UNIT COSTS

This box shows the fixed and variable unit costs, based on the allocation of costs in the table above. It also shows the total cost of supply per unit treated.

Fixed unit cost (R per customer/unit per month) R175.62

CALCULATION OF REVENUE REQUIRED FOR SANITATION

This box shows the unit revenue required from tariffs for the service. This may be higher or lower than the total unit cost due to the allocation of subsidies, requirement for surpluses and allowance for deficits.

	(R)
Total expenditure	38 856 251
Deficit generated on sanitation	-
Surplus generated on sanitation	-
Expenditure minus deficit plus surplus	R38 856 251.00
Operating grants and transfers	14 768 629
Property rates revenue	-
Other income	4 479 989
Other service charges	-
Total non-tariff revenue	R19 248 618.00
Revenue required from tariff	19 607 633
Average unit revenue required (R per unit per month)	R88.62

SUMMARY: SANITATION

Fixed unit cost (R per customer/unit per month) R175.62
Average unit revenue required (R per unit per month) R88.62

This sheet calculates the fixed cost per customer; the variable cost per unit sold; and the tariff revenue required per unit sold for the sanitation service as a whole.

ALLOCATE FIXED AND VARIABLE COSTS

In this box, the user must specify what proportion of each expenditure type is fixed in the grey cells below. Expenditures can be 100% fixed, 100% variable or a mix. Fixed costs will be allocated between customer groups based on number of customers in each group later in the model, and variable costs will be allocated based on volumes of wastewater treated.

Cost components	Total expenditure (R)	% Fixed	% Variable	Fixed costs (R)	Variable costs (R)
Employee related costs	17 722 303	100%	0%	17 722 303	-
Remuneration of councillors	-		100%	-	-
Bulk purchases - electricity	-		100%	-	-
Inventory consumed	3 465 356	100%	0%	3 465 356	-
Debt impairment	135 227	100%	0%	135 227	-
Depreciation and amortisation	7 713 732		100%	-	7 713 732
Interest	2 970 006		100%	-	2 970 006
Contracted services	3 260 374	100%	0%	3 260 374	-
Transfers and subsidies	-		100%	-	-
Irrecoverable debts written off	1 927 405	100%	0%	1 927 405	-
Operational costs	1 661 848	100%	0%	1 661 848	-
0	-		100%	-	-
0	-		100%	-	-
0	-		100%	-	-
Governance and administration	-	100%	0%	-	-
Total cost	38 856 251	73%	27%	28 172 513	10 683 738

CALCULATION OF REVENUE REQUIRED FOR SANITATION IF VALUATION IS USED AS CRITERIA

This box shows the fixed and variable unit costs, based on the allocation of costs in the table above. It also shows the total cost of supply per unit treated.

Property Valuation Brackets		Number of Customers	Cost to # of Customers	Average Monthly Cost per customer	Tariff to be determined per customer per	Revenue to cover Expenditure
0	400 000	10736	18 503 805.58	R143.62	196	25 187 360
400 001	1 200 000	4507	7 767 072.48	R143.62	241	13 006 105
1 200 001	3 000 000	5472	9 431 196.48	R143.62	436	28 597 613
3 000 001	6 000 000	1506	2 595 406.78	R143.62	950	17 169 181
6 000 001	10 000 000	324	558 769.67	R143.62	1 500	5 835 780
Total Customers		22 545				89 796 039
Total Expenditure						38 856 251
Surplus/ Deficit as determined in PART C - Municipal Details						
Revenue						38 856 251
Variable unit cost (R per customer per month)			6.02			
Total unit cost (R per customer per month)			21.90		Surplus / Shortfall - as close as possible to Zero	R50 939 788

This sheet calculates the fixed cost per customer; the variable cost per unit sold; and the tariff revenue required per unit sold for the sanitation service as a whole.

ALLOCATE FIXED AND VARIABLE COSTS

In this box, the user must specify what proportion of each expenditure type is fixed in the grey cells below. Expenditures can be 100% fixed, 100% variable or a mix. Fixed costs will be allocated between customer groups based on number of customers in each group later in the model, and variable costs will be allocated based on volumes of wastewater treated.

Cost components	Total expenditure (R)	% Fixed	% Variable	Fixed costs (R)	Variable costs (R)
Employee related costs	17 722 303	100%	0%	17 722 303	-
Remuneration of councillors	-		100%	-	-
Bulk purchases - electricity	-		100%	-	-
Inventory consumed	3 465 356	100%	0%	3 465 356	-
Debt impairment	135 227	100%	0%	135 227	-
Depreciation and amortisation	7 713 732	100%	0%	7 713 732	-
Interest	2 970 006		100%	-	2 970 006
Contracted services	3 260 374	100%	0%	3 260 374	-
Transfers and subsidies	-		100%	-	-
Irrecoverable debts written off	1 927 405	100%	0%	1 927 405	-
Operational costs	1 661 848	100%	0%	1 661 848	-
0	-		100%	-	-
0	-		100%	-	-
0	-		100%	-	-
Governance and administration	-	100%	0%	-	-
Total cost	38 856 251	92%	8%	35 886 245	2 970 006

CALCULATION OF REVENUE REQUIRED FOR SANITATION IF ERF/PROPERTY SIZE IS USED AS CRITERIA

This box shows the fixed and variable unit costs, based on the allocation of costs in the table above. It also shows the total cost of supply per unit treated.

Fixed unit cost (R per customer per month)	Erf / Property Size Brackets		Number of Customers	Cost to # of Customers	Average Monthly Cost per customer	Tariff to be determined per customer per	Revenue to cover Expenditure
	0	400	10736	18 503 805.58	R143.62	196	25 187 360
	401	800	4507	7 767 072.48	R143.62	241	13 006 105
	801	1 200	5472	9 431 196.48	R143.62	436	28 597 613
	1 201	2 000	1506	2 595 406.78	R143.62	950	17 169 181
	2 001	Bigger	324	558 769.67	R143.62	1 500	5 835 780
Total Customers			22 545				89 796 039
Total Expenditure							38 856 251
Surplus/ Deficit as determined in PART C - Municipal Details							-
Revenue							38 856 251
Variable unit cost (R per customer per month)				1.67			
Total unit cost (R per customer per month)				21.90		Surplus / Shortfall - as close as possible to Zero	R50 939 788

This sheet calculates the fixed customer cost per customer; the fixed demand cost per unit of demand, and the variable cost per unit sold; as well as the tariff revenue required per unit sold for the electricity service as a whole.

ELECTRICITY EXPENDITURE BY ACTIVITY

In this box, the user must specify what proportion of each expenditure type is related to customers, what proportion is related to energy/consumption and what proportion is related to demand. This is in line with the NERSA Cost of Supply Framework. Expenditures can be 100% of one category or a mix of categories. Customer costs will be allocated to customers based on number of customers later in the model, consumption costs will be allocated based on volumes sold, and demand costs will be allocated based on network kVA demand per customer category. Note that if you do not have data on network kVA per category, then you should allocate all demand costs to customer costs if you wish to treat them as fixed or to consumption costs if you wish to treat them as variable.

Electricity direct cost components	Total expenditure (R)	% Fixed customer costs	% Variable energy costs	% Fixed demand cost	Customer costs (R)	Energy costs (R)	Demand costs (R)
Employee related costs	22 149 617			100%	-	-	22 149 617
Remuneration of councillors	-			100%	-	-	-
Bulk purchases - electricity	223 017 745			100%	-	-	223 017 745
Inventory consumed	4 460 380			100%	-	-	4 460 380
Debt impairment	70 791			100%	-	-	70 791
Depreciation and amortisation	7 886 066			100%	-	-	7 886 066
Interest	3 181 970			100%	-	-	3 181 970
Contracted services	5 240 368			100%	-	-	5 240 368
Transfers and subsidies	-			100%	-	-	-
Irrecoverable debts written off	449 440			100%	-	-	449 440
Operational costs	5 391 418			100%	-	-	5 391 418
0	-			100%	-	-	-
0	-			100%	-	-	-
0	-			100%	-	-	-
Overheads	-			100%	-	-	-
Total costs	271 847 795	0%	0%	100%	-	-	271 847 795

CALCULATION OF UNIT COSTS

This box shows the customer, energy and demand unit costs, based on the allocation of costs in the table above. It also shows the total cost of supply per unit sold.

Customer cost (R per customer per month)	-
Energy costs (R per kWh sold)	-
Demand cost (R per kVA)	-
Total cost (R per kWh sold)	8.89

REVENUE REQUIRED FOR ELECTRICITY

This box shows the unit revenue required from tariffs for the service. This may be higher or lower than the total unit cost due to the allocation of subsidies, requirement for surpluses and allowance for deficits.

	(R)
Total expenditure	271 847 795
Deficit generated on electricity	-
Surplus generated on electricity	-
Expenditure minus deficit plus surplus	271 847 795
Operating grants and transfers	6 596 835
Property rates revenue	-
Other income	7 323 646
Other service charges	-
Total non-tariff revenue	13 920 481
Revenue required from tariff	257 927 314
Average unit revenue required (R per kWh sold)	8.44

SUMMARY: ELECTRICITY

Customer cost (R per customer per month)	-
Energy costs (R per kWh sold)	-
Demand cost (R per kVA)	-
Total cost (R per kWh sold)	8.89
Average unit revenue required (R per kWh sold)	8.44
Unit revenue required as % of cost	95%

This sheet calculates the fixed cost per customer for the solid waste service as a whole.

CALCULATION OF UNIT COSTS

This box shows the unit cost per customer.

Total unit cost (R per customer per month) 219.00

REVENUE REQUIRED FOR SOLID WASTE

This box shows the unit revenue required from tariffs for the service. This may be higher or lower than the total unit cost due to the allocation of subsidies, requirement for surpluses and allowance for deficits.

	(R)
Total expenditure	46 570 402
Deficit generated on solid waste	-
Surplus generated on solid waste	-
Expenditure minus deficit plus surplus	46 570 402
Operating grants and transfers	16 187 470
Property rates revenue	-
Other income	880 427
Other service charges	-
Total non-tariff revenue	17 067 897
Revenue required from tariff	29 502 505
Average unit revenue required (R per customer per month)	138.74

SUMMARY: SOLID WASTE

Total unit cost (R per customer per month)	219.00
Average unit revenue required (R per customer per month)	138.74
Unit revenue required as % of cost	63%

On this sheet, the user must enter data about the customers, demand and sales to each customer category within each service.

ENTER WATER CUSTOMER DATA

The user must provide a name for each customer category and indicate its classification from the grey drop down list in the next column. The user must then enter the number of customers in each category and the volumes sold to that category for the base year. By default, the tool uses the unit growth factors calculated on the '1 Customer data' sheet to estimate the number of customers and volumes sold in the year for which tariffs are set. If the user wishes to over-write these defaults, they can enter their own estimates of number of customers and volumes sold to each category in the year for which tariffs are set in the green cells.

There are checks provided at the bottom of the table. These check that the total number of customers and total volume of water sold in the year for which tariffs are being set align with the data previously entered on the '1 Customer data' sheet. Adjust your entries until all of these checks are zero.

Municipal customer name	Select standard customer classification	Number of customers Base Year	Volume sold (kl pa) Base Year	Default number of customers 2027	Customised number of customers 2027	Default volume sold (kl pa) 2027	Customised volume sold (kl pa) 2027	Average monthly sales (kl/customer/month)
Indigent	Indigent	2 800	201 600	2 828	2828	203 616	205652.16	6.1
Domestic	Domestic	7 900	3 036 000	7 979	7979	3 066 360	3097023.6	32.3
Commercial	Commercial	200	36 000	202	202	36 360	36723.6	15.2
Institutional	Institutional	20	14 400	20	20.2	14 544	14689.44	60.6
Industrial	Industrial	10	12 000	10	10.1	12 120	12241.2	101.0
Vacant	Vacant	70	-	71	70.7	-	0	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
Total		11 000	3 300 000	11 110	11 110	3 333 000	3 366 330	-
check = 0	-	6 202	790 777 -	6 264	-6264.02	798 684	832014.4609	-

ENTER SANITATION CUSTOMER DATA

The user must provide a name for each customer category and indicate its classification from the grey drop down list in the next column. The user must then enter the number of customers in each category and the volumes of water sold to that category for the base year. By default, the tool uses the unit growth factors calculated on the '1 Customer data' sheet to estimate the number of customers and volumes of water sold in the year for which tariffs are set. If the user wishes to over-write these defaults, they can enter their own estimates of number of customers and volumes sold to each category in the year for which tariffs are set in the green cells. The user must also enter the assumed return flow for each customer category.

There are checks provided at the bottom of the table. These check that the total number of customers and total volume of water sold in the year for which tariffs are being set align with the data previously entered on the '1 Customer data' sheet. Adjust your entries until all of these checks are zero.

Customer categories	Select customer category	Number of customers Base Year	Volume of water sold (kl pa) Base Year	Default number of customers 2027	Customised number of customers 2027	Default volume of water sold (kl pa) 2027	Customised volume of water sold (kl pa) 2027	Average % return flow	Volume of wastewater treated (kl pa) 2027
	Domestic			-		-			-
	Domestic			-		-			-
	Industrial			-		-			-
	Institutional			-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
				-		-			-
Total				-		-			-
check = 0		-	18 255 -	2 509 223 -	18 438	-	2 534 316		1 774 021

ENTER ELECTRICITY CUSTOMER DATA

The user must provide a name for each customer category and indicate its classification from the grey drop down list in the next column. The user must then enter the number of customers in each category, the volumes of electricity sold to that category and the maximum kVA demand for the category (if the latter is available) for the base year. By default, the tool uses the unit growth factors calculated on the '1 Customer data' sheet to estimate the number of customers, volumes of electricity sold and maximum kVA demand in the year for which tariffs are set. If the user wishes to over-write these defaults, they can enter their own estimates of number of customers, volumes sold and kVA demand by each category in the year for which tariffs are set in the green cells.

There are checks provided at the bottom of the table. These check that the total number of customers and total volume of water sold in the year for which tariffs are being set align with the data previously entered on the '1 Customer data' sheet. Adjust your entries until all of these checks are zero.

[illegible]

On this sheet, the user must enter data about the customers, demand and sales to each customer category within each service.

Total	-	-	-	-	-	-	-
check = 0	-	16 597	- 30 264 014	-	-	16 763	- 30 566 654

ENTER SOLID WASTE CUSTOMER DATA

The user must provide a name for each customer category and indicate its classification from the grey drop down list in the next column. The user must then enter the number of customers in each category for the base year. By default, the tool uses the unit growth factors calculated on the '1 Customer data' sheet to estimate the number of customers in the year for which tariffs are set. If the user wishes to over-write these defaults, they can enter their own estimates of number of customers in each category in the year for which tariffs are set in the green cells.

There are checks provided at the bottom of the table. These check that the total number of customers and total volume of water sold in the year for which tariffs are being set align with the data previously entered on the '1 Customer data' sheet. Adjust your entries until all of these checks are zero.

Customer categories	Select customer category	Number of customers Base Year	Default number of customers 2027	Customised number of customers 2027
	Domestic	-	-	-
	Domestic	-	-	-
	Commercial	-	-	-
	Commercial	-	-	-
	Commercial	-	-	-
	Commercial	-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
Total		-	-	-
check = 0		-	17 545 -	17 720

This sheet calculates the average cost per unit and the average revenue required per unit for each water service customer category.

CALCULATION OF AVERAGE UNIT COSTS PER CUSTOMER CATEGORY

The tool allocates variable costs between customer categories based on volumes of water sold to each category. By default, the tool allocates fixed costs between customers also based on volumes of water sold to the category. The user can choose to allocate fixed costs based on number of customers by selecting '% of customers' from the green drop down list.

Allocation of fixed costs
Allocation of variable costs

% of customers
% volume sold

[illegible]

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ADJUSTED FOR NON-TARIFF REVENUE

In the "Revenue" and "Revenue required" sheets, non-tariff revenue sources were allocated between services. User must now allocate any non-tariff revenue allocated to the water service between customer categories defined for that service. Defaults are provided by the model. These defaults allocate the non-tariff revenue (property rates revenue, other income and other service charges) in proportion to the total expenditure on each customer category. User can over-write defaults by making entries in the blank green cells adjacent to those containing the default allocations.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the relevant revenues between the customer categories. There are checks provided in red at the bottom of the column. If you make any entries in the green cells, make sure that all checks are zero.

This sheet calculates the average cost per unit and the average revenue required per unit for each water service customer category.

Municipal customer name	Standard customer classification	Total expenditure (R)	Default allocation of property rates revenue (R)	Customised allocation of property rates revenue (R)	Default allocation of other income (R)	Customised allocation of other income (R)	Default allocation of other service charges (R)	Customised allocation of other service charges (R)	Total expenditure adjusted for non- tariff revenue (R)
		55 912 188	-		4 129 443	17 335 306	-		38 576 882
Indigent	Indigent	8 170 621	-		603 448	2426342.59	-		5 744 279
Domestic	Domestic	46 478 749	-		3 432 728	14566549.65	-		31 912 200
Commercial	Commercial	788 707	-		58 251	240364.93	-		548 342
Institutional	Institutional	181 416	-		13 399	57976.43	-		123 440
Industrial	Industrial	136 284	-		10 065	44072.63	-		92 211
Vacant	Vacant	156 411	-		11 552	0.00	-		156 411
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
check=0			-		-	13 205 863	-		

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ADJUSTED FOR OPERATING GRANTS AND SUBSIDIES

In the "Revenue" and "Revenue required" sheets, external operating grants and subsidies were allocated between services. The user must now allocate any external operating grants and subsidies that were allocated to the water service between customer categories defined for that service. Defaults are provided by the model. These defaults allocate operating grants and subsidies first to any categories identified as indigent. If there are no indigent customer categories, the default is to allocate external operating grants and subsidies to domestic customer categories. The user can choose a different allocation by entering values in the green cells.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the operating grants and subsidies between the customer categories. There are checks provided in red at the bottom of the column. If you make any entries in the green cells, make sure that all checks are zero.

Municipal customer name	Standard customer classification	Total expenditure adjusted for non-tariff revenue (R)	Default allocation of operating grants and subsidies (R)	Customised allocation of operating grants and subsidies (R)	Total expenditure adjusted for operating grants and subsidies (R)
		38 576 882	16 568 372	554 288	27 198 500
Indigent	Indigent	5 744 279	5 744 279	554288	5 189 991
Domestic	Domestic	31 912 200	10 824 093		21 088 106
Commercial	Commercial	548 342	-		548 342
Institutional	Institutional	123 440	-		123 440
Industrial	Industrial	92 211	-		92 211
Vacant	Vacant	156 411	-		156 411
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
0	0	-	-		-
check=0		-	- -	16 014 084	-

In the "Surplus" sheet, the user specified whether they are willing to accept a deficit or whether a surplus must be generated on a service. If a deficit is accepted or a surplus is generated on the service, the user must now use this table to specify on which customer categories the deficit or surplus will be generated. By default, the model assumes that deficits will be generated first on indigent customers and then on domestic customers. By default, the model distributes the surplus evenly across all categories not identified as Indigent. The user can over-write these defaults by making entries in the green cells.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the operating grants and subsidies between the customer categories. There are checks provided in red at the bottom of the column. If you make any entries in the green cells, make sure that all checks are zero.

This sheet calculates the average cost per unit and the average revenue required per unit for each water service customer category.

Municipal customer name	Standard customer classification	Total expenditure adjusted for operating grants and subsidies (R)	Default allocation of deficit accepted on water service (R)	Customised allocation of deficit accepted on water service (R)	Default allocation of surplus generated on water service (R)	Customised allocation of surplus generated on water service (R)	Total expenditure adjusted for surplus or deficit on service (R)
		27 198 500	-	-	-	-	32 388 491
Indigent	Indigent	5 189 991	-		-		5 189 991
Domestic	Domestic	21 088 106	- 5 189 991		-		26 278 097
Commercial	Commercial	548 342	-		-		548 342
Institutional	Institutional	123 440	-		-		123 440
Industrial	Industrial	92 211	-		-		92 211
Vacant	Vacant	156 411	-		-		156 411
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
0	0	-	-		-		-
check=0		- -	5 189 991		-		-

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ALLOWING FOR CROSS SUBSIDISATION BETWEEN CUSTOMERS

The user must now use this table to specify any additional cross-subsidisation that is to take place between customer categories within the water service. The user must specify whether additional surpluses will be generated on any customer categories by entering %s in the grey cells. Surpluses are specified as % of expenditure. The user must then allocate any surpluses generated between the remaining customer categories. This is done by specifying what % of the surplus generated should be allocated to each customer category. The sum of any %s entered in the "Allocation of surplus" column must be 100%.

Municipal customer name	Standard customer classification	Total expenditure adjusted for surplus or deficit on service (R)	Surplus generated per customer (%)	Allocation of surplus (%)		Revenue required from tariff (R)	Average revenue required (R per kl)	Total cost (R per kl sold)
Total		32 388 491	-	0%	-	32 388 491	9.62	16.61
Indigent	Indigent	5 189 991	-		-	5 189 991	25.24	39.73

This sheet calculates the average cost per unit and the average revenue required per unit for each water service customer category.

Domestic Commercial Institutional Industrial Vacant	Domestic	26 278 097		-		-	26 278 097	8.48	15.01
	Commercial	548 342		-		-	548 342	14.93	21.48
	Institutional	123 440		-		-	123 440	8.40	12.35
	Industrial	92 211		-		-	92 211	7.53	11.13
	Vacant	156 411		-		-	156 411	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	0	0	-		-	-	-	-	-
	check = 0					1.00			

This sheet calculates the average cost per unit and the average revenue required per unit for each sanitation service customer category.

CALCULATION OF AVERAGE UNIT COSTS PER CUSTOMER CATEGORY

The tool allocates variable costs between customer categories based on volumes of wastewater treated for each category. By default, the tool allocates fixed costs between customers also based on volumes of wastewater treated for the category. The user can choose to allocate fixed costs based on number of customers by selecting '% of customers' from the green drop down list.

Allocation of fixed costs

[illegible]

Allocation of variable costs

% wastewater treated	
% wastewater treated	

Municipal customer name

[illegible]

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ADJUSTED FOR NON-TARIFF REVENUE

In the "Revenue" and "Revenue required" sheets, non-tariff revenue sources were allocated between services. User must now allocate any non-tariff revenue allocated to the sanitation service between customer categories defined for that service. Defaults are provided by the model. These defaults allocate the non-tariff revenue (property rates revenue, other income and other service charges) in proportion to the total expenditure on each customer category. User can over-write defaults by making entries in the blank green cells adjacent to those containing the default allocations.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the relevant revenues between the customer categories. There are checks provided in red at the bottom of the column.

This sheet calculates the average cost per unit and the average revenue required per unit for each sanitation service customer category.

If you make any entries in the green cells, make sure that all checks are zero.

Municipal customer name	Standard customer classification	Total expenditure (R)	Default allocation of property rates revenue (R)	Customised allocation of property rates revenue (R)	Default allocation of other income (R)	Customised allocation of other income (R)	Default allocation of other service charges (R)	Customised allocation of other service charges (R)	Total expenditure adjusted for non-tariff revenue (R)
		-	-	-	4 479 989	-	-	-	-
0 Domestic		-	-		-		-		-
0 Domestic		-	-		-		-		-
0 Industrial		-	-		-		-		-
0 Institutional		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
0 0		-	-		-		-		-
check=0			-	-	4 479 989		-		

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ADJUSTED FOR OPERATING GRANTS AND SUBSIDIES

In the "Revenue" and "Revenue required" sheets, external operating grants and subsidies were allocated between services. The user must now allocate any external operating grants and subsidies that were allocated to the sanitation service between customer categories defined for that service. Defaults are provided by the model. These defaults allocate operating grants and subsidies first to any categories identified as indigent. If there are no indigent customer categories, the default is to allocate external operating grants and subsidies to domestic customer categories. The user can choose a different allocation by entering values in the green cells.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the operating grants and subsidies between the customer categories. There are checks provided in red at the bottom of the column. If you make any entries in the green cells, make sure that all checks are zero.

This sheet calculates the average cost per unit and the average revenue required per unit for each sanitation service customer category.

[illegible]

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ALLOCATING SURPLUSES AND DEFICITS

In the "Surplus" sheet, the user specified whether they are willing to accept a deficit or whether a surplus must be generated on a service. If a deficit is accepted or a surplus is generated on the service, the user must now use this table to specify on which customer categories the deficit or surplus will be generated. By default, the model assumes that deficits will be generated first on indigent customers and then on domestic customers. By default, the model distributes the surplus evenly across all categories not identified as Indigent. The user can over-write these defaults by making entries in the green cells.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the operating grants and subsidies between the customer categories. There are checks provided in red at the bottom of the column. If you make any entries in the green cells, make sure that all checks are zero.

This sheet calculates the average cost per unit and the average revenue required per unit for each sanitation service customer category.

Municipal customer name	Standard customer classification	Total expenditure adjusted for operating grants and subsidies (R)	Default allocation of deficit accepted on sanitation service (R)	Customised allocation of deficit accepted on sanitation service (R)	Default allocation of surplus generated on sanitation service (R)	Customised allocation of surplus generated on sanitation service (R)	Total expenditure adjusted for surplus or deficit on service (R)
		#DIV/0!	-	-	-	-	#DIV/0!
0 Domestic		#DIV/0!	#DIV/0!		#DIV/0!		#DIV/0!
0 Domestic		#DIV/0!	#DIV/0!		#DIV/0!		#DIV/0!
0 Industrial		-	-		#DIV/0!		#DIV/0!
0 Institutional		-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
0	0	-	-		#DIV/0!		#DIV/0!
check=0		#DIV/0!	#DIV/0!		#DIV/0!		#DIV/0!

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ADJUSTED FOR CROSS SUBSIDISATION BETWEEN CUSTOMERS

The user must now use this table to specify any additional cross-subsidisation that is to take place between customer categories within the sanitation service. The user must specify whether additional surpluses will be generated on any customer categories by entering %s in the grey cells. Surpluses are specified as % of expenditure. The user must then allocate any surpluses generated between the remaining customer categories. This is done by specifying what % of the surplus generated should be allocated to each customer category. The sum of any %s entered in the "Allocation of surplus" column must be 100%.

Municipal customer name	Standard customer classification	Total expenditure adjusted for surplus or deficit on service (R)	Surplus generated per customer (%)	Allocation of surplus (%)	Revenue required from tariff (R)	Average revenue required (R per kl treated)	Total cost (R per kl treated)
-------------------------	----------------------------------	--	------------------------------------	---------------------------	----------------------------------	---	-------------------------------

Scroll to top

Go to sheet

This sheet calculates the average cost per unit and the average revenue required per unit for each sanitation service customer category.

Total		#DIV/0!		-	0%	-	#DIV/0!	-	-
	0 Domestic	#DIV/0!		-		-	#DIV/0!	-	-
	0 Domestic	#DIV/0!		-		-	#DIV/0!	-	-
	0 Industrial	#DIV/0!		-		-	#DIV/0!	-	-
	0 Institutional	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
	0 0	#DIV/0!		-		-	#DIV/0!	-	-
check = 0				1.00					

[illegible]

Standard customer classification	Total expenditure (R)	Default allocation of property rates revenue (R)	Customised allocation of property rates revenue (R)	Default allocation of other income (R)	Customised allocation of other income (R)	Default allocation of other service charges (R)	Customised allocation of other service charges (R)	Total expenditure adjusted for non-tariff revenue (R)
	-	-	-	7 323 646	-	-	-	-
0 Indigent	-	-		-	-	-	-	-
0 Domestic	-	-		-	-	-	-	-
0 Institutional	-	-		-	-	-	-	-
0 Commercial	-	-		-	-	-	-	-
0 Commercial	-	-		-	-	-	-	-

[illegible][illegible]

check=0

Municipal customer name	Standard customer classification	Total expenditure adjusted for surplus or deficit on service (R)	Surplus generated per customer (%)	Allocation of surplus (%)	Revenue required from tariff (R)	Average revenue required (R per kWh)	Total cost (R per kWh)
Total		#DIV/0!	-	0%	-	#DIV/0!	-
0 Indigent		-	-	-	-	-	-
0 Domestic		#DIV/0!	-	-	#DIV/0!	-	-
0 Institutional		#DIV/0!	-	-	#DIV/0!	-	-
0 Commercial		#DIV/0!	-	-	#DIV/0!	-	-
0 Commercial		#DIV/0!	-	-	#DIV/0!	-	-

check = 0

1

This sheet calculates the average cost per unit and the average revenue required per unit for each solid waste service customer category.

CALCULATION OF AVERAGE UNIT COSTS PER CUSTOMER CATEGORY

The tool allocates fixed costs between customers based on the number of customers in the category.

Allocation of fixed costs

	% of customers
1. The company's products are of high quality	85%
2. The company's products are of low quality	15%
3. The company's products are of average quality	0%
4. The company's products are of very low quality	0%
5. The company's products are of very high quality	0%

Municipal customer name

[illegible]

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ADJUSTED FOR NON-TARIFF REVENUE

In the "Revenue" and "Revenue required" sheets, non-tariff revenue sources were allocated between services. User must now allocate any non-tariff revenue allocated to the solid waste service between customer categories defined for that service. Defaults are provided by the model. These defaults allocate the non-tariff revenue (property rates revenue, other income and other service charges) in proportion to the total expenditure on each customer category. User can over-write defaults by making entries in the blank green cells adjacent to those containing the default allocations.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the relevant revenues between the customer categories. There are checks provided in red at the bottom of the column. If you make any entries in the green cells, make sure that all checks are zero.

This sheet calculates the average cost per unit and the average revenue required per unit for each solid waste service customer category.

Municipal customer name	Standard customer classification	Total expenditure (R)	Default allocation of property rates revenue (R)	Customised allocation of property rates revenue (R)	Default allocation of other income (R)	Customised allocation of other income (R)	Default allocation of other service charges (R)	Customised allocation of other service charges (R)	Total expenditure adjusted for non-tariff revenue (R)
		-	-	-	880 427	-	-	-	-
0 Domestic		-	-		-		-		-
0 Domestic		-	-		-		-		-
0 Commercial		-	-		-		-		-
0 Commercial		-	-		-		-		-
0 Commercial		-	-		-		-		-
0 Commercial		-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
0	0	-	-		-		-		-
check=0			-	-	880 427		-		

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ADJUSTED FOR OPERATING GRANTS AND SUBSIDIES

In the "Revenue" and "Revenue required" sheets, external operating grants and subsidies were allocated between services. The user must now allocate any external operating grants and subsidies that were allocated to the solid waste service between customer categories defined for that service. Defaults are provided by the model. These defaults allocate operating grants and subsidies first to any categories identified as indigent. If there are no indigent customer categories, the default is to allocate external operating grants and subsidies to domestic customer categories. The user can choose a different allocation by entering values in the green cells.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the operating grants and subsidies between the customer categories. There are checks provided in red at the bottom of the column. If you make any entries in the green cells, make sure that all checks are zero.

This sheet calculates the average cost per unit and the average revenue required per unit for each solid waste service customer category.

Municipal customer name		Standard customer classification	Total expenditure adjusted for non-tariff revenue (R)	Default allocation of operating grants and subsidies (R)	Customised allocation of operating grants and subsidies (R)	Total expenditure adjusted for operating grants and subsidies (R)
Total			-	16 187 470	-	#DIV/0!
0 Domestic			-	#DIV/0!		#DIV/0!
0 Domestic			-	#DIV/0!		#DIV/0!
0 Commercial			-	-		-
0 Commercial			-	-		-
0 Commercial			-	-		-
0 Commercial			-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
0	0		-	-		-
check=0			-	#DIV/0!		#DIV/0!

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ALLOCATING SURPLUSES AND DEFICITS

In the "Surplus" sheet, the user specified whether they are willing to accept a deficit or whether a surplus must be generated on a service. If a deficit is accepted or a surplus is generated on the service, the user must now use this table to specify on which customer categories the deficit or surplus will be generated. By default, the model assumes that deficits will be generated first on indigent customers and then on domestic customers. By default, the model distributes the surplus evenly across all categories not identified as Indigent. The user can over-write these defaults by making entries in the green cells.

If you do choose to over-write the default allocations by making entries in the green cells, be sure to allocate all of the operating grants and subsidies between the customer categories. There are checks provided in red at the bottom of the column. If you make any entries in the green cells, make sure that all checks are zero.

This sheet calculates the average cost per unit and the average revenue required per unit for each solid waste service customer category.

Municipal customer name		Standard customer classification	Total expenditure adjusted for operating grants and subsidies (R)	Default allocation of deficit accepted on solid waste service (R)	Customised allocation of deficit accepted on solid waste service (R)	Default allocation of surplus generated on solid waste service (R)	Customised allocation of surplus generated on solid waste service (R)	Total expenditure adjusted for surplus or deficit on service (R)
Total			#DIV/0!	-	-	-	-	#DIV/0!
0 Domestic		Domestic	#DIV/0!	#DIV/0!		#DIV/0!		#DIV/0!
0 Domestic		Domestic	#DIV/0!	#DIV/0!		#DIV/0!		#DIV/0!
0 Commercial		Commercial	-	-		#DIV/0!		#DIV/0!
0 Commercial		Commercial	-	-		#DIV/0!		#DIV/0!
0 Commercial		Commercial	-	-		#DIV/0!		#DIV/0!
0 Commercial		Commercial	-	-		#DIV/0!		#DIV/0!
0 Commercial		Commercial	-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
0	0		-	-		#DIV/0!		#DIV/0!
check=0			#DIV/0!	#DIV/0!		#DIV/0!		#DIV/0!

CALCULATION OF REVENUE REQUIREMENT PER CUSTOMER CATEGORY: ADJUSTED FOR CROSS SUBSIDISATION BETWEEN CUSTOMERS

The user must now use this table to specify any additional cross-subsidisation that is to take place between customer categories within the water service. The user must specify whether additional surpluses will be generated on any customer categories by entering % in the grey cells. Surpluses are specified as % of expenditure. The user must then allocate any surpluses generated between the remaining customer categories. This is done by specifying what % of the surplus generated should be allocated to each customer category. The sum of any %s entered in the "Allocation of surplus" column must be 100%.

Scroll to top

Go to sheet

This sheet calculates the average cost per unit and the average revenue required per unit for each solid waste service customer category.

Municipal customer name	Standard customer classification	Total expenditure adjusted for surplus or deficit on service (R)	Surplus generated per customer (% of adjusted expenditure)		Allocation of surplus (% to each customer category)		Revenue required from tariff	Average revenue required per customer per month	Total cost (R per customer/month)
Total		#DIV/0!		-	0%	-	#DIV/0!	-	-
0	Domestic	#DIV/0!		-		-	#DIV/0!	-	-
0	Domestic	#DIV/0!		-		-	#DIV/0!	-	-
0	Commercial	#DIV/0!		-		-	#DIV/0!	-	-
0	Commercial	#DIV/0!		-		-	#DIV/0!	-	-
0	Commercial	#DIV/0!		-		-	#DIV/0!	-	-
0	Commercial	#DIV/0!		-		-	#DIV/0!	-	-
0	0	#DIV/0!		-		-	#DIV/0!	-	-
0	0	#DIV/0!		-		-	#DIV/0!	-	-
0	0	#DIV/0!		-		-	#DIV/0!	-	-
0	0	#DIV/0!		-		-	#DIV/0!	-	-
0	0	#DIV/0!		-		-	#DIV/0!	-	-
0	0							-	-
0	0							-	-
0	0							-	-
0	0							-	-
0	0							-	-
0	0							-	-
0	0	#DIV/0!		-		-	#DIV/0!	-	-
0	0	#DIV/0!		-		-	#DIV/0!	-	-
0	0	#DIV/0!		-		-	#DIV/0!	-	-

check = 0

1

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

Indigent

Indigent information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
Indigent	2 828	205 652	6 256 441	1 914 181	5 189 991

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
Indigent	6 256 441	184.36	100.00	3 393 600	282 800

Inclining block tariff

User must select the number of blocks from the grey dropdown list. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

4

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00	6.00		205 652	8.7	1 796 391
2	6.01	20.00	10%		9.6	-
3	20.01	30.00	10%		10.6	-
4	30.01				10.6	-
					-	-
					-	-
					-	-
					-	-
					-	-
		More			-	-

Domestic

Domestic information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
Domestic	7 979	3 097 024	17 652 100	28 826 649	26 278 097

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
Domestic	17 652 100	184.36	105.00	10 053 540	837 795

Inclining block tariff

User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

4

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00	6.00		597 024	4.6	2 763 273
2	6.01	20.00	10%	1 500 000	5.1	7 636 886
3	20.01	30.00	10%	800 000	5.6	4 480 306
4	30.01		20%	200 000	6.7	1 344 092
					-	-
					-	-
					-	-
					-	-
					-	-
		More			-	-

Commercial

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

Commercial information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
Commercial	202	36 724	446 889	341 818	548 342

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
Commercial	446 889	184.36	400.00	969 600	80 800

Error: revenue from fixed charges exceeds total revenue required from tariff. Reduce fixed charge.

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

2

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00	100.00		21 724	10.6	230 373
2	100.01		20%	15 000	12.7	190 885
						-
						-
						-
						-
						-
						-
						-
		More				-

Institutional

Institutional information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
Institutional	20	14 689	44 689	136 727	123 440

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
Institutional	44 689	184.36	400.00	96 960	8 080

Inclining block tariff

User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			14 689	1.8	26 480
						-
						-
						-
						-
						-
						-
						-
						-
		More				-

Industrial

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

Industrial information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
Industrial	10	12 241	22 344	113 939	92 211

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
Industrial	22 344	184.36	400.00	48 480	4 040

Inclining block tariff

User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			12 241	3.6	43 731
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
		More			-	-

Vacant

Vacant information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
Vacant	71	-	156 411	-	156 411

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
Vacant	156 411	184.36		-	-

Inclining block tariff

User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks 10

Do you wish to have a zero price on the first block? Yes

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks 10

Do you wish to have a zero price on the first block? Yes

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-

Fixed water tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must select the number of blocks by clicking on the green highlighted cell. User must then enter the top of each block, the % increase in tariffs between tariff blocks and the volume of water sold in each block in the yellow highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must enter tariff to be charged per unit for each block of an IBT except the last. The model calculates the tariff to be charged on the last block in order to meet the revenue requirement.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must enter tariff to be charged per unit for each block of an IBT except the last. The model calculates the tariff to be charged on the last block in order to meet the revenue requirement.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must enter tariff to be charged per unit for each block of an IBT except the last. The model calculates the tariff to be charged on the last block in order to meet the revenue requirement.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Scroll to top

Select customer
category

Indigents

Go to sheet

This sheet calculates the water tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff for water. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must enter tariff to be charged per unit for each block of an IBT except the last. The model calculates the tariff to be charged on the last block in order to meet the revenue requirement.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

	Number of customers	Annual volume sold	Fixed costs	Variable costs	Total Revenue Required from Tariff
0	-	-	-	-	-

Fixed water tariff
User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff
User must enter tariff to be charged per unit for each block of an IBT except the last. The model calculates the tariff to be charged on the last block in order to meet the revenue requirement.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01				-	-
6	0.01				-	-
7	0.01				-	-
8	0.01				-	-
9	0.01				-	-
10	0.01	More			-	-

0

information

Block Number	Bottom of Block	Top of block	% increase in tariffs	Volume of water sold in block	Tariff (R/kl)	Revenue received from block
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
		More			-	-

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

No

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

	Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01			-	-	-	-	-	-
3		0.01			-	-	-	-	-	-
4		0.01			-	-	-	-	-	-
5		0.01			-	-	-	-	-	-
6		0.01			-	-	-	-	-	-
7		0.01			-	-	-	-	-	-
8		0.01			-	-	-	-	-	-
9		0.01			-	-	-	-	-	-
10		0.01	More		-	-	-	-	-	-

0

information

	Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01			-	-	-	-	-	-
3		0.01			-	-	-	-	-	-
4		0.01			-	-	-	-	-	-
5		0.01			-	-	-	-	-	-
6		0.01			-	-	-	-	-	-
7		0.01			-	-	-	-	-	-
8		0.01			-	-	-	-	-	-
9		0.01			-	-	-	-	-	-
10		0.01	More		-	-	-	-	-	-

0

information

	Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-	-

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
-----------------------------------	-----------------------------------	---------------------------------------	-------------------------------------	--------------------------------------

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

0 - - - - -

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01			-	-	-	-	-	-
3		0.01			-	-	-	-	-	-
4		0.01			-	-	-	-	-	-
5		0.01			-	-	-	-	-	-
6		0.01			-	-	-	-	-	-
7		0.01			-	-	-	-	-	-
8		0.01			-	-	-	-	-	-
9		0.01			-	-	-	-	-	-
10		0.01	More		-	-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01			-	-	-	-	-	-
3		0.01			-	-	-	-	-	-
4		0.01			-	-	-	-	-	-
5		0.01			-	-	-	-	-	-
6		0.01			-	-	-	-	-	-
7		0.01			-	-	-	-	-	-
8		0.01			-	-	-	-	-	-
9		0.01			-	-	-	-	-	-
10		0.01	More		-	-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

10	0.01	More			-	-	-	-	-
----	------	------	--	--	---	---	---	---	---

0

information

	Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-		-
2		0.01				-	-	-		-
3		0.01				-	-	-		-
4		0.01				-	-	-		-
5		0.01				-	-	-		-
6		0.01				-	-	-		-
7		0.01				-	-	-		-
8		0.01				-	-	-		-
9		0.01				-	-	-		-
10		0.01	More			-	-	-		-

0

information

	Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-		-
2		0.01				-	-	-		-
3		0.01				-	-	-		-
4		0.01				-	-	-		-
5		0.01				-	-	-		-
6		0.01				-	-	-		-
7		0.01				-	-	-		-
8		0.01				-	-	-		-
9		0.01				-	-	-		-
10		0.01	More			-	-	-		-

0

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
0	-	-	-	-

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-	-	-
2		0.01				-	-	-	-	-
3		0.01				-	-	-	-	-
4		0.01				-	-	-	-	-
5		0.01				-	-	-	-	-
6		0.01				-	-	-	-	-
7		0.01				-	-	-	-	-
8		0.01				-	-	-	-	-
9		0.01				-	-	-	-	-
10		0.01	More			-	-	-	-	-

0

information

Number of customers	Fixed costs	Variable costs	Total Revenue Required from Tariff	Total annual water sales volume (kl)
---------------------	-------------	----------------	------------------------------------	--------------------------------------

Scroll to top

Select customer
category

Go to sheet

This sheet calculates the sanitation tariff for each customer category. The DWS Norms and Standards for Water Services (2015) require municipalities to have an inclining block tariff based on volumes of water sold for sanitation. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category.

0	-	-	-	-	-
---	---	---	---	---	---

Fixed sanitation tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer (per month)	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the return flow, top of each block, the % increase in tariffs per estimated kl of wastewater returned between tariff blocks and the volume of water sold in each block in the grey highlighted cells. The model calculates the tariffs and revenue received from each block.

Select number of blocks

10

Do you wish to have a zero price on the first block?

Yes

Block Number	Return flow	Bottom of block	Top of block	% increase in tariffs per estimated kl of wastewater returned	Volume of water sold in block	Estimated volume of wastewater returned in block	Tariff per estimated kl of wastewater returned	Tariff per kl water sold	% increase in tariffs per kl of water sold	Revenue received from block
1		0.00			-	-	-	-		-
2		0.01				-	-	-		-
3		0.01				-	-	-		-
4		0.01				-	-	-		-
5		0.01				-	-	-		-
6		0.01				-	-	-		-
7		0.01				-	-	-		-
8		0.01				-	-	-		-
9		0.01				-	-	-		-
10		0.01	More			-	-	-		-

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5
No

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5
No

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

Select number of blocks				5		
Do you wish to have a zero price on the first block?				No		
Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

5

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-	-	-	-
2	0.01						-	-	-	-	-
3	0.01						-	-	-	-	-
4	0.01						-	-	-	-	-
5	0.01	More					-	-	-	-	-

0

information

	Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

	Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-		-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

Do you wish to have a zero price on the first block?

5

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

[illegible]

Scroll to top

Select customer category
Indigents

Go to sheet

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

1	0.00				-	-	-	-	-	-
2	0.01						-	-	-	-
3	0.01						-	-	-	-
4	0.01						-	-	-	-
5	0.01	More					-	-	-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

Do you wish to have a zero price on the first block?

	5
	No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

5

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Scroll to top

Select customer category

Indigents

Go to sheet

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

No

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

Information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

No

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

Scroll to top

Select customer category

Indigents

Go to sheet

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Scroll to top

Select customer category
Indigents

Go to sheet

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

No

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

No

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

Information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Annual

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

No

Do you wish to have a zero price on the first block?

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

5	0.01	More			-	-
---	------	------	--	--	---	---

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks	5
High season energy sales	
Low season energy sales	
High season tariff block 1 as % of low season tariff block 1	
Do you wish to have a zero price on the first block?	No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

	Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0				

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Annual

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks	5
Do you wish to have a zero price on the first block?	No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01			-	-	-
3	0.01			-	-	-
4	0.01			-	-	-
5	0.01	More		-	-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks	5
High season energy sales	
Low season energy sales	
High season tariff block 1 as % of low season tariff block 1	
Do you wish to have a zero price on the first block?	No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

Information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Annual

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

Do you wish to have a zero price on the first block?

5
No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

5

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

Information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Annual

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks	5
-------------------------	---

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

Information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Annual

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-

Scroll to top

Select customer category
Indigents

Go to sheet

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Annual

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Annual

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

Information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

Scroll to top

Select customer category

Indigents

Go to sheet

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

Do you wish to have a zero price on the first block?

5

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

5

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Scroll to top

Select customer category
Indigents

Go to sheet

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-		-	-
2	0.01						-	-		-	-
3	0.01						-	-		-	-
4	0.01						-	-		-	-
5	0.01	More					-	-		-	-

0

Information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-

Scroll to top

Select customer category
Indigents

Go to sheet

This sheet calculates the electricity tariff for each customer category. NERSA require municipalities to have an inclining block tariff for electricity. Municipalities can choose whether to combine this with a fixed charge. The tool thus allows the user to set the size of a fixed charge for each customer category. If the user does not wish to apply a fixed charge, they can set this to zero. The user must then specify an inclining block tariff for each customer category. The user can choose either an inclining block tariff that applies throughout the year, or a seasonal inclining block tariff that differs in high or low season.

4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-	-	-	-
2	0.01						-	-	-	-	-
3	0.01						-	-	-	-	-
4	0.01						-	-	-	-	-
5	0.01	More					-	-	-	-	-

0

information

Number of customers	Annual energy sales	Customer costs	Energy costs	Demand costs	Revenue required
0	0	-	-	-	-

Fixed electricity tariff

User must enter fixed charge to be charged per customer. Zero can be entered if no fixed cost is to be applied. The tool provides the fixed cost per customer as a guide.

Fixed costs per customer category	Fixed cost per customer per month	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Inclining block tariff

User must first select the inclining block tariff type by clicking on the grey highlighted cell. User must then enter the data inputs required for the chosen IBT type.

Select IBT type

Seasonal

Annual Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the top of each block, the % increase in annual tariffs between tariff blocks in the grey cells and the volume of annual energy sold in each block in the yellow cells.

Select number of blocks

5

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in annual tariffs	Volume of annual energy sold in block	Annual tariff	Annual revenue
1	0.00			-	-	-
2	0.01				-	-
3	0.01				-	-
4	0.01				-	-
5	0.01	More			-	-

Seasonal Inclining Block Tariff

User must select the number of blocks by clicking on the grey highlighted cell. User must then enter the high and low season energy sales, the high season tariff block 1 as a % of low season tariff block 1, the top of each block, the % increase in seasonal tariffs between tariff blocks and the volume of energy sold in the high and low season for each block except the first in the yellow or grey highlighted cells.

Select number of blocks

5

High season energy sales

Low season energy sales

High season tariff block 1 as % of low season tariff block 1

Do you wish to have a zero price on the first block?

No

Block Number	Bottom of block	Top of block	% increase in high season tariffs	% increase in low season tariffs	Volume of energy sold in high season per block	Volume of energy sold in low season per block	High season tariff	Low Season Tariff	High season tariff as % of low season tariff	High season revenue	Low season revenue
1	0.00				-	-	-	-	-	-	-
2	0.01						-	-	-	-	-
3	0.01						-	-	-	-	-
4	0.01						-	-	-	-	-
5	0.01	More					-	-	-	-	-

Scroll to top

Select customer
category

Domestic

Go to sheet

This sheet calculates the solid waste fixed charge per customer category per month.

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-

Fixed solid waste tariff

Scroll to top

Select customer
category

Domestic

Go to sheet

This sheet calculates the solid waste fixed charge per customer category per month.

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

0

information

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Fixed solid waste tariff

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

0

information

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Fixed solid waste tariff

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

0

information

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Scroll to top

Select customer
category

Domestic

Go to sheet

This sheet calculates the solid waste fixed charge per customer category per month.

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0 -	-	-	-

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0 -	-	-

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0 -	-	-	-

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0 -	-	-

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0 -	-	-	-

0

information

Scroll to top

Select customer
category

Domestic

Go to sheet

This sheet calculates the solid waste fixed charge per customer category per month.

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Fixed solid waste tariff

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

0

information

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Fixed solid waste tariff

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

0

information

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Fixed solid waste tariff

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Scroll to top

Select customer
category

Domestic

Go to sheet

This sheet calculates the solid waste fixed charge per customer category per month.

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-

Fixed solid waste tariff

Scroll to top

Select customer
category

Domestic

Go to sheet

This sheet calculates the solid waste fixed charge per customer category per month.

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

0

information

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Fixed solid waste tariff

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

0

information

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Fixed solid waste tariff

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

0

information

	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Scroll to top

Select customer
category

Domestic

Go to sheet

This sheet calculates the solid waste fixed charge per customer category per month.

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0 -	-	-	-

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0 -	-	-

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0 -	-	-	-

0

information

Number of customers	Fixed costs	Total Revenue Required from Tariff
0 -	-	-

Fixed solid waste tariff

Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0 -	-	-	-

0

information

Scroll to top

**Select customer
category**

Domestic

Go to sheet

This sheet calculates the solid waste fixed charge per customer category per month.

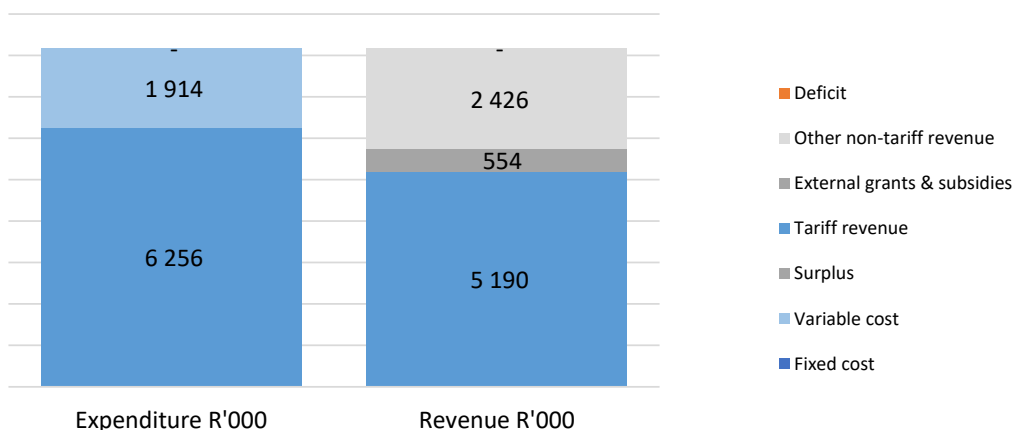
	Number of customers	Fixed costs	Total Revenue Required from Tariff
0	-	-	-

Fixed solid waste tariff

	Fixed costs per customer category	Fixed charge per customer per month	Revenue from fixed charges (Annual)	Revenue from fixed charges (Monthly)
0	-	-	-	-

Indigent

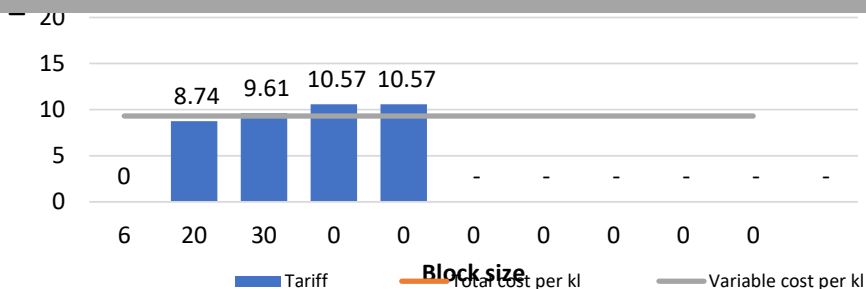
	(R)
Fixed cost	6 256 441
Variable cost	1 914 181
Total cost	8 170 621
Surplus generated	-
Property rates allocated	-
Other income allocated	2 426 343
Other service charges allocated	-
External grants and subsidies allocated	554 288
Total non-tariff revenue	2 980 631
Deficit allowed	-
Tariff revenue required	5 189 990.60



	(R)
Cost per kl	39.73
Tariff revenue required per kl	25.24
Surcharge/ deficit % of cost	-
Fixed charge	100.00
Revenue from fixed charge as % of fixed cost	54%

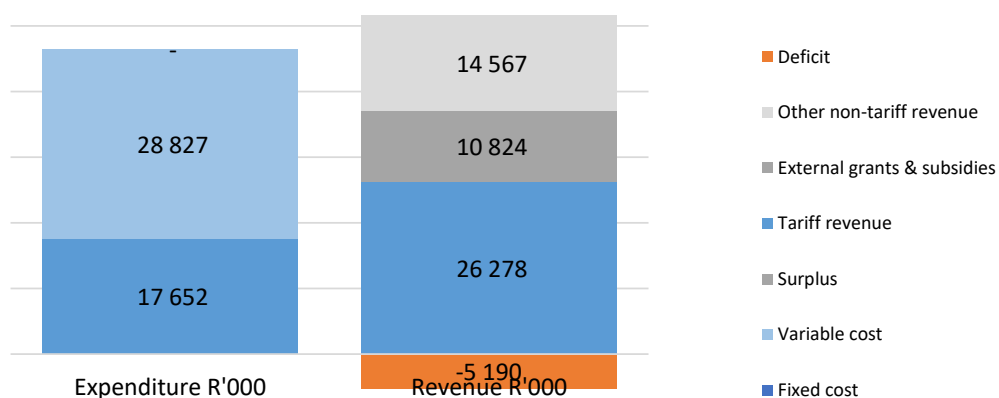
Consumption-based charge





Domestic

	(R)
Fixed cost	17 652 100
Variable cost	28 826 649
Total cost	46 478 749
Surplus generated	-
Property rates allocated	-
Other income allocated	14 566 550
Other service charges allocated	-
External grants and subsidies allocated	10 824 093
Total non-tariff revenue	25 390 643
Deficit allowed	- 5 189 991
Tariff revenue required	26 278 097



Cost (R per kl)	15.01
Tariff revenue required (R per kl)	8.48
Surcharge/ deficit % of cost	-11%

Scroll to top

Select customer category

Indigents

Go to sheet

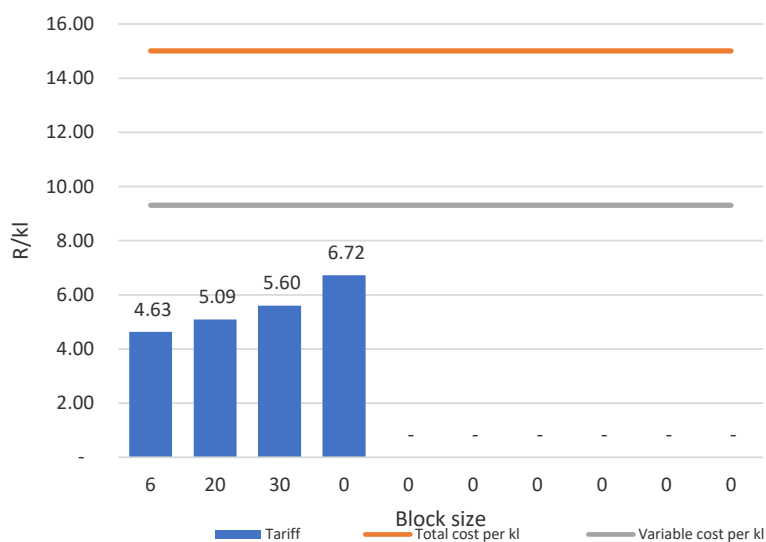
Fixed charge (R)

105.00

Revenue from fixed charge as % of fixed cost

57%

Consumption-based charge



Commercial

	(R)
Fixed cost	446 889
Variable cost	341 818
Total cost	788 707
Surplus generated	-
Property rates allocated	-
Other income allocated	240 365
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	240 365
Deficit allowed	-
Tariff revenue required	548 342

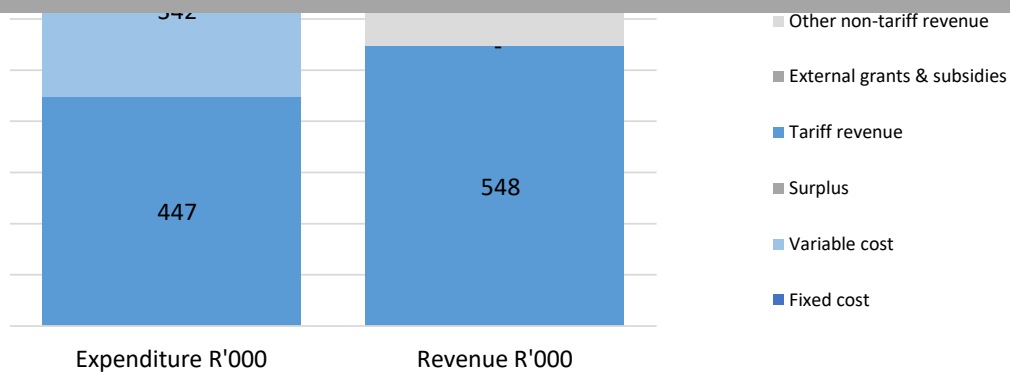


Scroll to top

Select customer category

Indigents

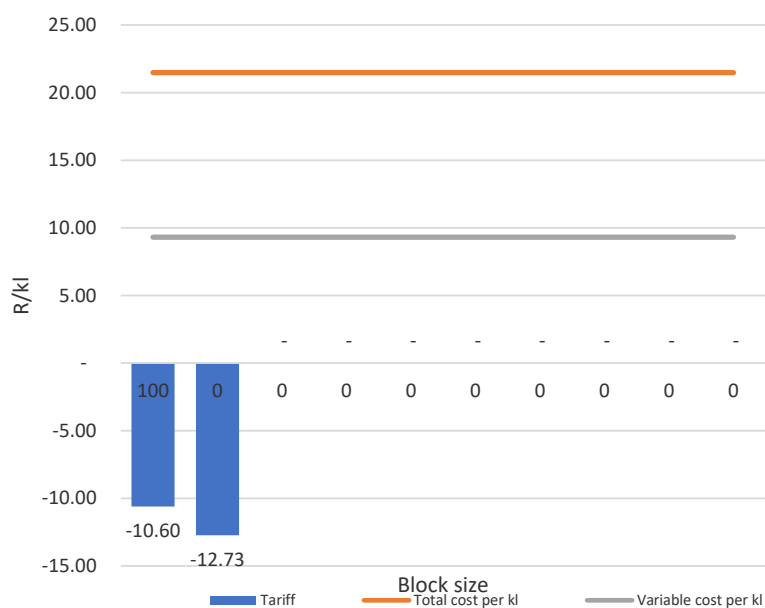
Go to sheet



Cost (R per kl)	21.48
Tariff revenue required (R per kl)	14.93
Surcharge/ deficit % of cost	0%

Fixed charge (R)	400.00
Revenue from fixed charge as % of fixed cost	217%

Consumption-based charge



Institutional

	(R)
Fixed cost	44 689
Variable cost	136 727
Total cost	181 416

Scroll to top

Select customer category

Indigents

Go to sheet

Surplus generated

-

Property rates allocated

-

Other income allocated

57 976

Other service charges allocated

-

External grants and subsidies allocated

-

Total non-tariff revenue

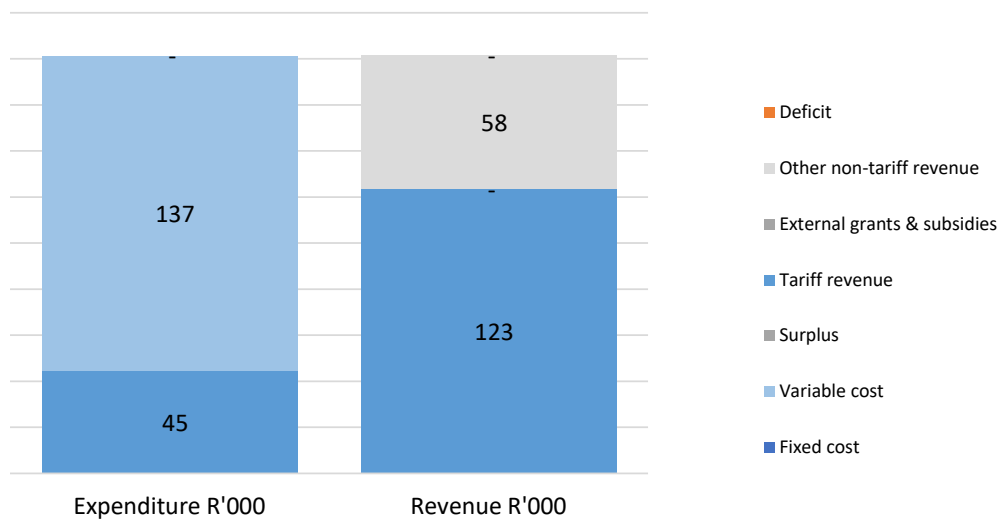
57 976

Deficit allowed

-

Tariff revenue required

123 440



Cost (R per kl)

12.35

Tariff revenue required (R per kl)

8.40

Surcharge/ deficit % of cost

0%

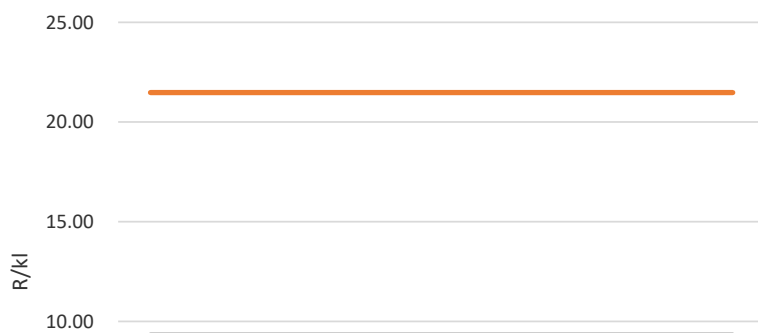
Fixed charge (R)

400.00

Revenue from fixed charge as % of fixed cost

217%

Consumption-based charge

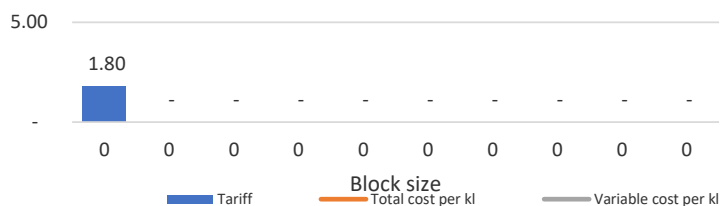


Scroll to top

Select customer category

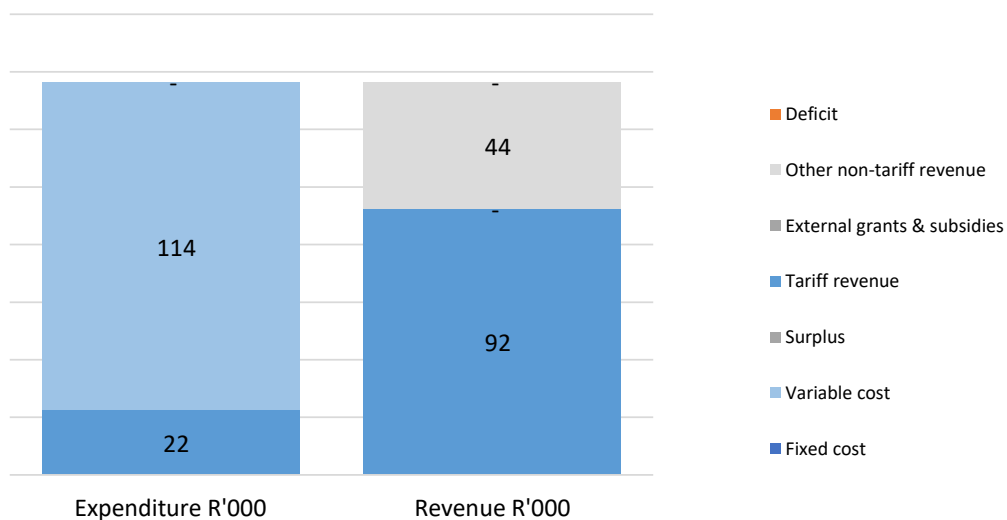
Indigents

Go to sheet



Industrial

	(R)
Fixed cost	22 344
Variable cost	113 939
Total cost	136 284
Surplus generated	-
Property rates allocated	-
Other income allocated	44 073
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	44 073
Deficit allowed	-
Tariff revenue required	92 211



Cost (R per kl)	11.13
Tariff revenue required (R per kl)	7.53

Scroll to top

Select customer category

Indigents

Go to sheet

Surcharge/ deficit % of cost

0%

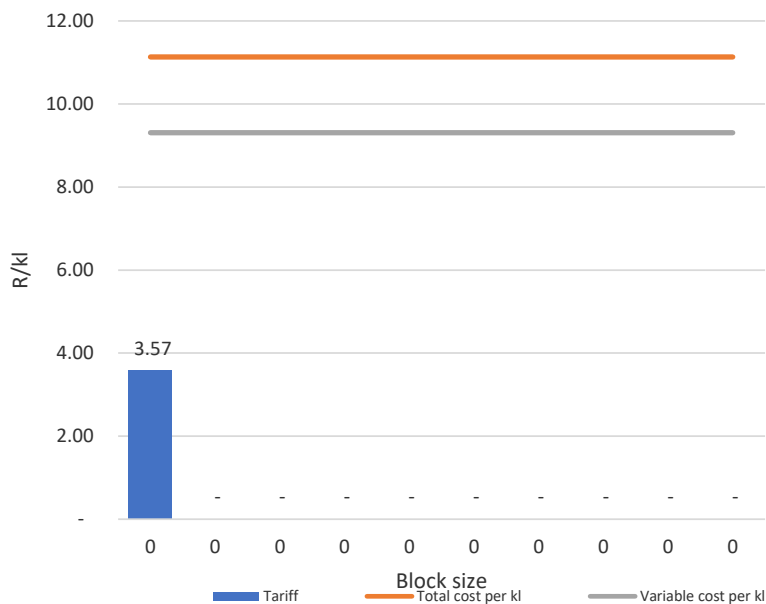
Fixed charge (R)

400.00

Revenue from fixed charge as % of fixed cost

217%

Consumption-based charge



Vacant

(R)

Fixed cost

156 411

Variable cost

-

Total cost

156 411

Surplus generated

-

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

-

Total non-tariff revenue

-

Deficit allowed

-

Tariff revenue required

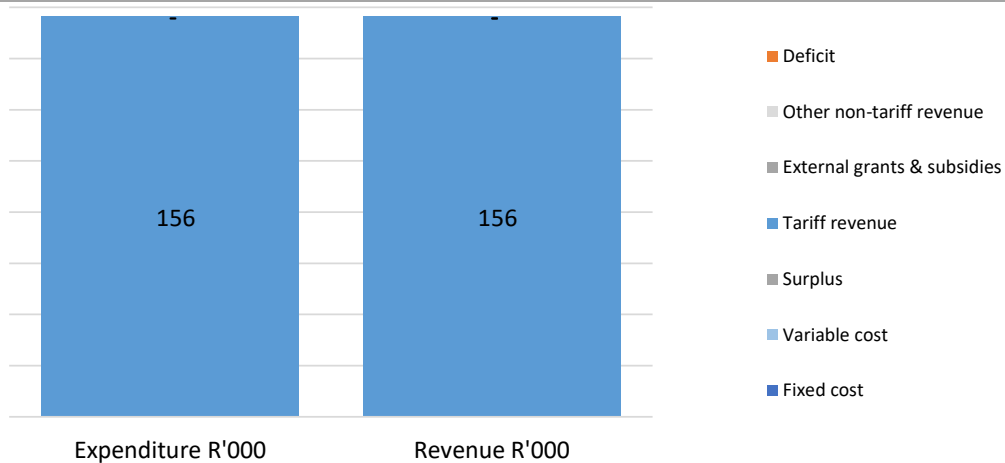
156 411

Scroll to top

Select customer category

Indigents

Go to sheet



Cost (R per kl)

Tariff revenue required (R per kl)

Surcharge/ deficit % of cost

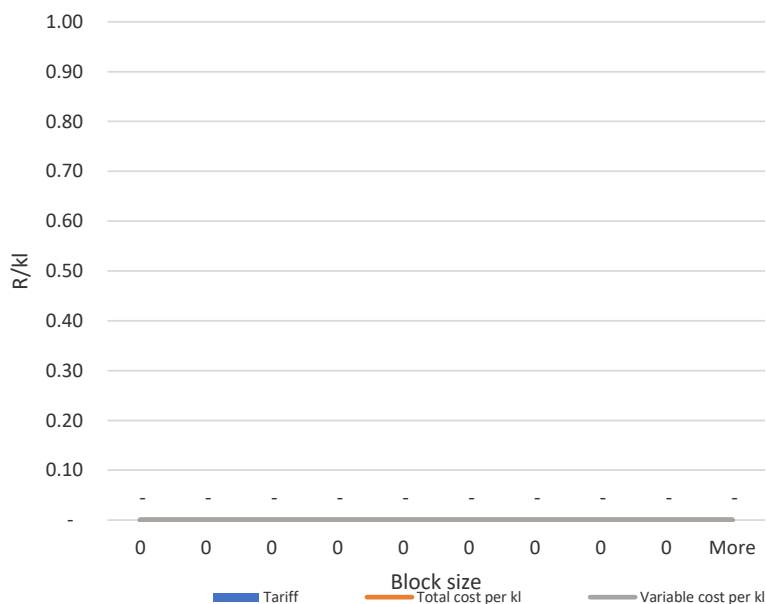
-
-
0%

Fixed charge (R)

Revenue from fixed charge as % of fixed cost

-
0%

Consumption-based charge



0

(R)

Fixed cost

Variable cost

-
-

Total cost

-

Surplus generated

-

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

-

Total non-tariff revenue

-

Deficit allowed

-

Tariff revenue required

-



Expenditure R'000

Revenue R'000

Cost (R per kl)

-

Tariff revenue required (R per kl)

-

Surcharge/ deficit % of cost

0%

Fixed charge (R)

-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

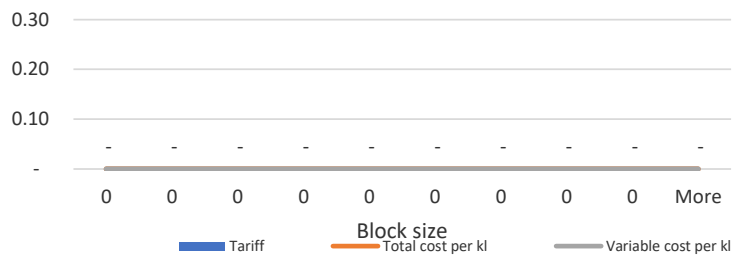


Scroll to top

Select customer
category

Indigents

Go to sheet



0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



Expenditure R'000

Revenue R'000

- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Variable cost
- Fixed cost

Scroll to top

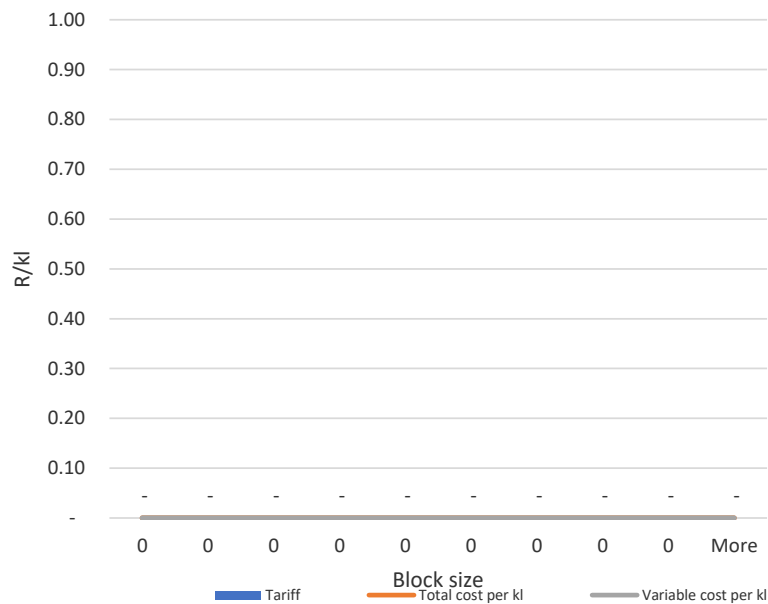
Select customer
category

Indigents

Go to sheet

Cost (R per kl)	-
Tariff revenue required (R per kl)	-
Surcharge/ deficit % of cost	0%
Fixed charge (R)	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge



0

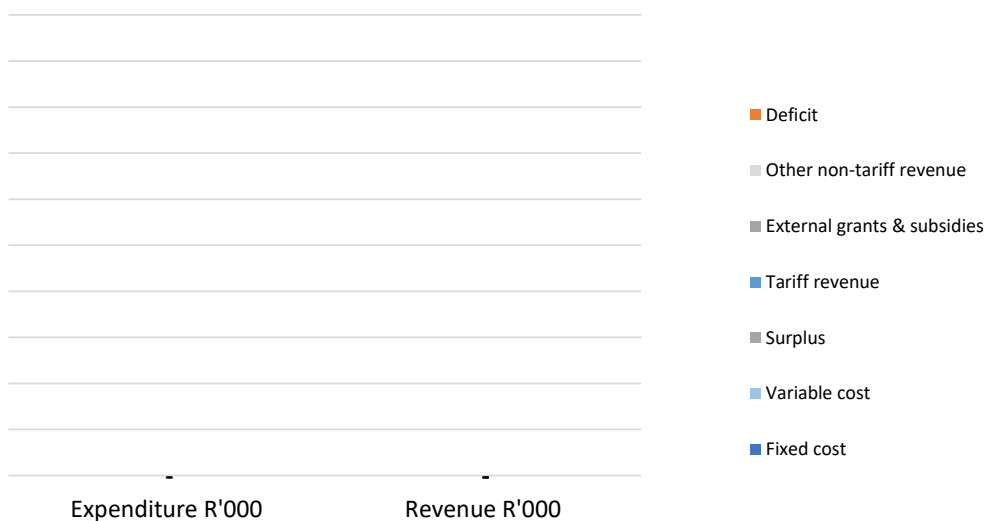
	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-

Scroll to top

Select customer category

Indigents

Go to sheet



Cost (R per kl)

Tariff revenue required (R per kl)

Surcharge/ deficit % of cost

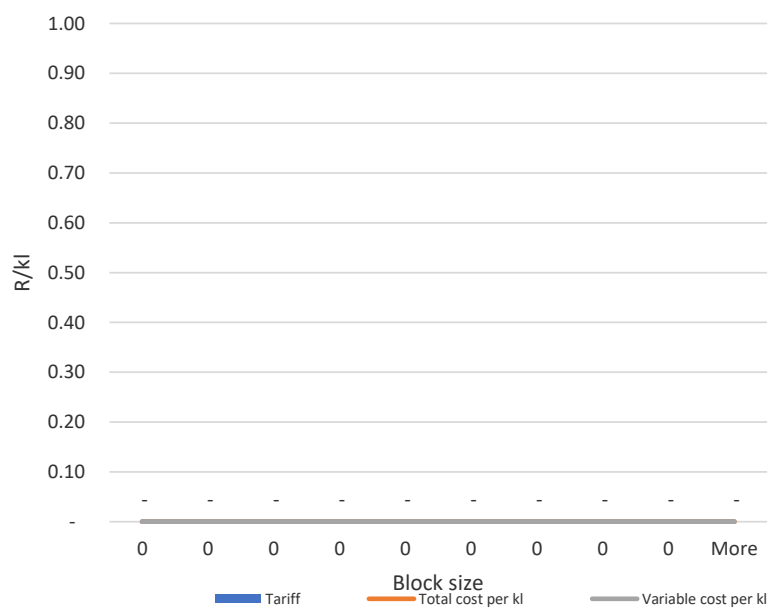
-
-
0%

Fixed charge (R)

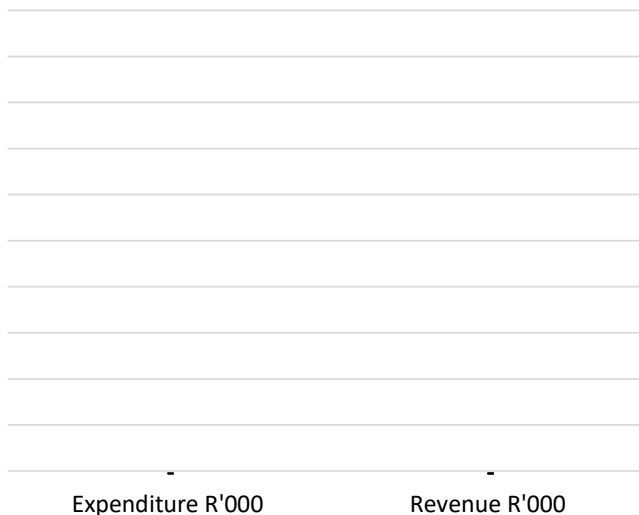
Revenue from fixed charge as % of fixed cost

-
0%

Consumption-based charge



	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Variable cost
- Fixed cost

Cost (R per kl)	-
Tariff revenue required (R per kl)	-
Surcharge/ deficit % of cost	0%
Fixed charge (R)	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

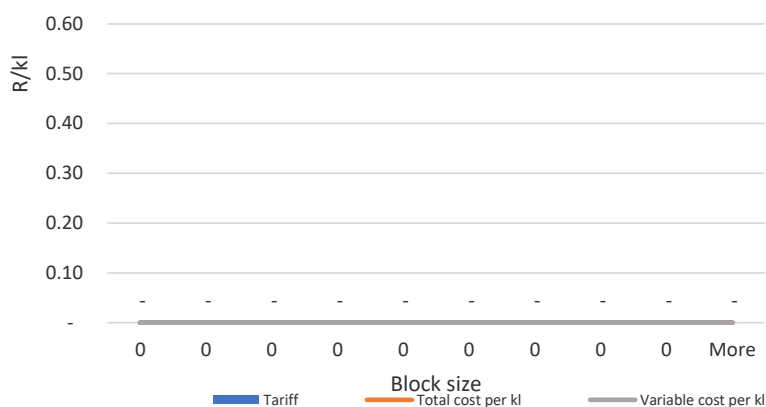
1.00	
0.90	
0.80	
0.70	

Scroll to top

Select customer category

Indigents

Go to sheet



0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Variable cost
- Fixed cost

Expenditure Block

Revenue Block

Scroll to top

Select customer
category

Indigents

Go to sheet

Expenditure R'000

Revenue R'000

Cost (R per kl)

-

Tariff revenue required (R per kl)

-

Surcharge/ deficit % of cost

0%

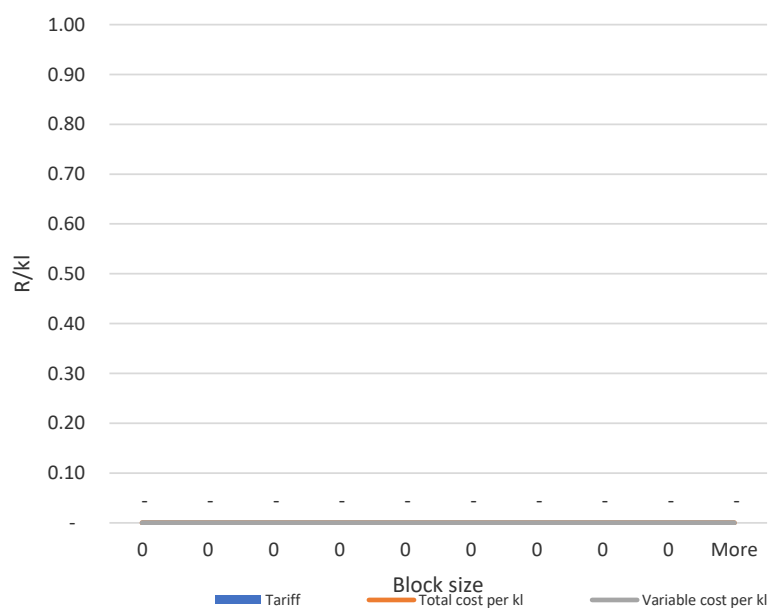
Fixed charge (R)

-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge



0

(R)

Fixed cost

-

Variable cost

-

Total cost

-

Surplus generated

-

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

-

Total non-tariff revenue

-

Deficit allowed

-

Scroll to top

Select customer
category

Indigents

Go to sheet

Tariff revenue required



Expenditure R'000

Revenue R'000

Cost (R per kl)

Tariff revenue required (R per kl)

Surcharge/ deficit % of cost

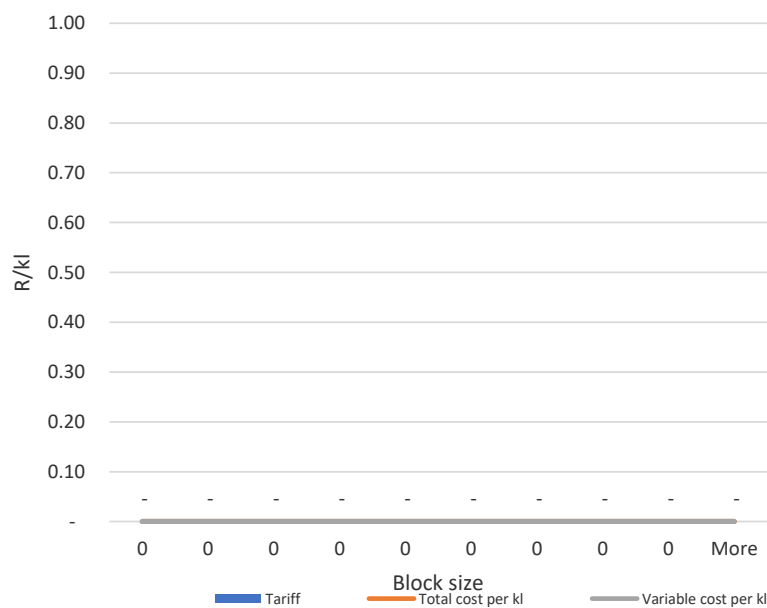
-
-
0%

Fixed charge (R)

Revenue from fixed charge as % of fixed cost

-
0%

Consumption-based charge



0

	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



Expenditure R'000

Revenue R'000

Cost (R per kl)	-
Tariff revenue required (R per kl)	-
Surcharge/ deficit % of cost	0%
Fixed charge (R)	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

1.00 _____

0.90 _____

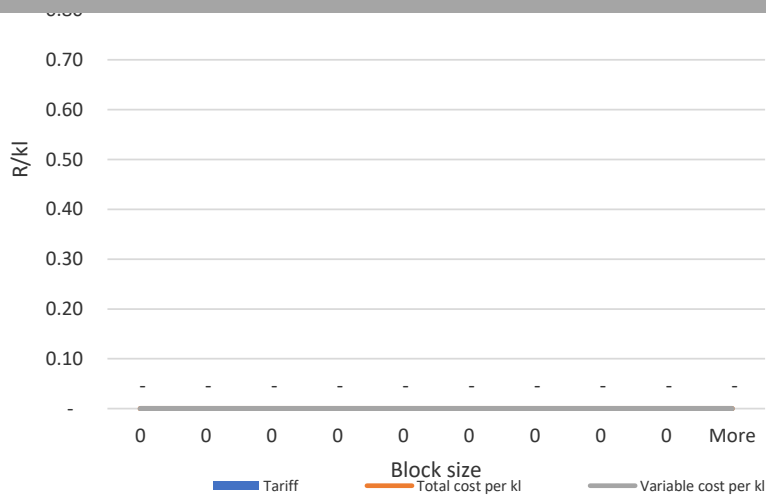
0.80 _____

Scroll to top

Select customer
category

Indigents

Go to sheet



0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-

- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Variable cost

Scroll to top

Select customer category

Indigents

Go to sheet

■ Fixed cost

Expenditure R'000

Revenue R'000

Cost (R per kl)

-

Tariff revenue required (R per kl)

-

Surcharge/ deficit % of cost

0%

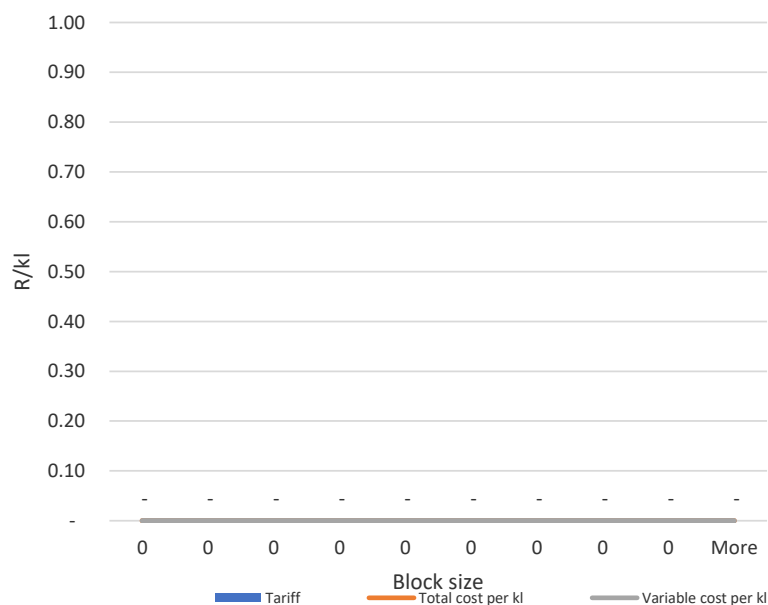
Fixed charge (R)

-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge



0

(R)

Fixed cost

-

Variable cost

-

Total cost

-

Surplus generated

-

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

-

Total non-tariff revenue

-

Scroll to top

Select customer category

Indigents

Go to sheet

Deficit allowed

-

Tariff revenue required

-



Expenditure R'000

Revenue R'000

Cost (R per kl)

-

Tariff revenue required (R per kl)

-

Surcharge/ deficit % of cost

0%

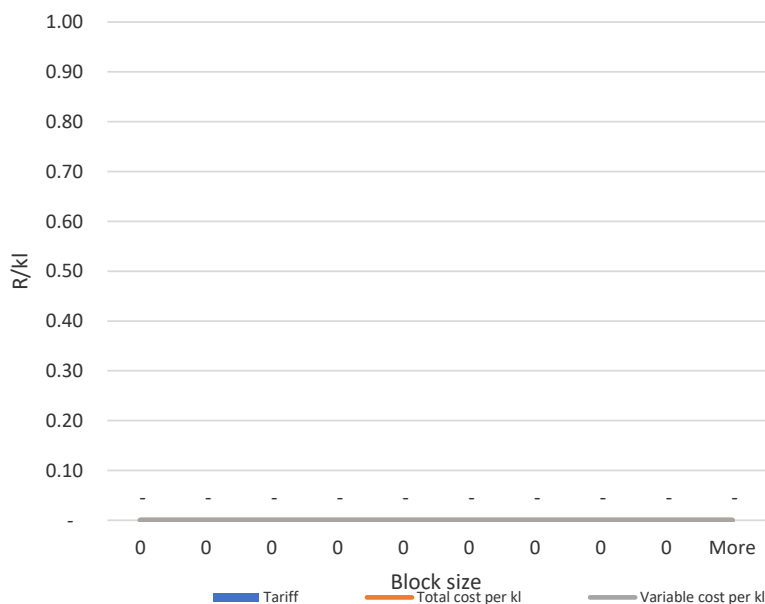
Fixed charge (R)

-

Revenue from fixed charge as % of fixed cost

0%

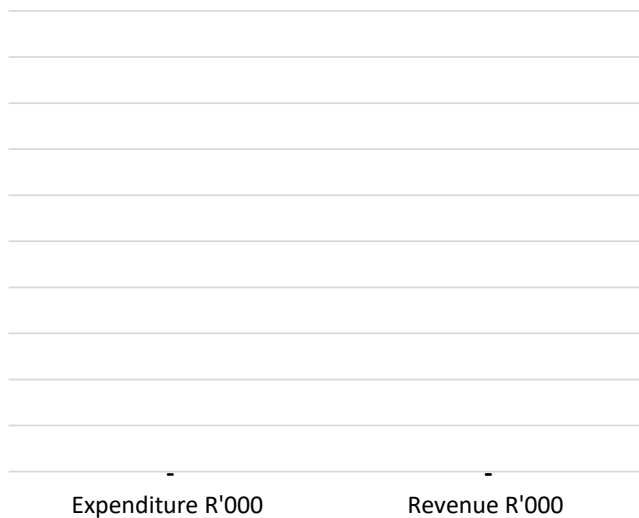
Consumption-based charge



0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Variable cost
- Fixed cost

Cost (R per kl)	-
Tariff revenue required (R per kl)	-
Surcharge/ deficit % of cost	0%
Fixed charge (R)	-
Revenue from fixed charge as % of fixed cost	0%

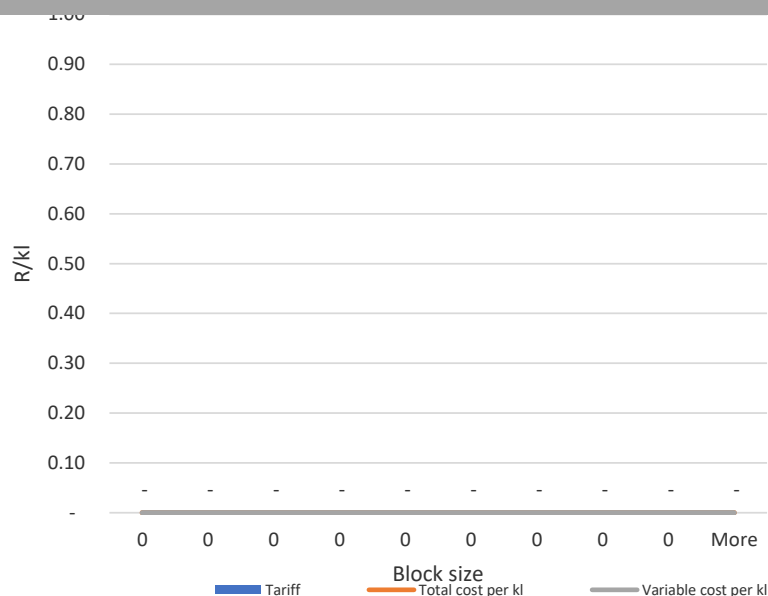
Consumption-based charge

Scroll to top

Select customer
category

Go to sheet

Indigents



0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-

Deficit

Other non-tariff revenue

External grants & subsidies

Tariff revenue

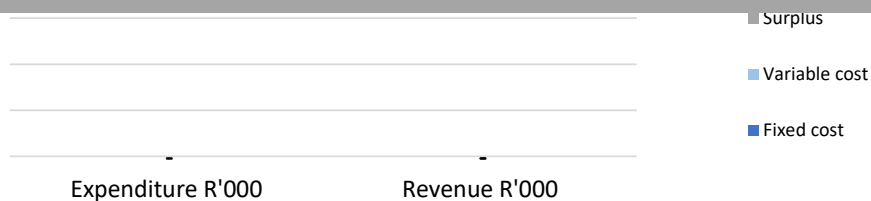
Surplus

Scroll to top

Select customer category

Indigents

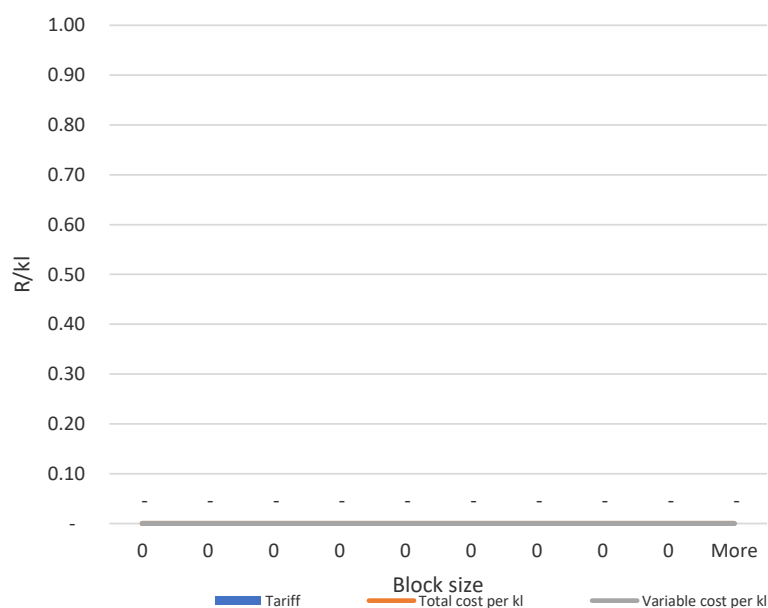
Go to sheet



Cost (R per kl)	-
Tariff revenue required (R per kl)	-
Surcharge/ deficit % of cost	0%

Fixed charge (R)	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge



0

	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-

Scroll to top

Select customer
category

Go to sheet

Indigents

Other service charges allocated
External grants and subsidies allocated
Total non-tariff revenue

-
-
-

Deficit allowed

-

Tariff revenue required

-



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Variable cost
- Fixed cost

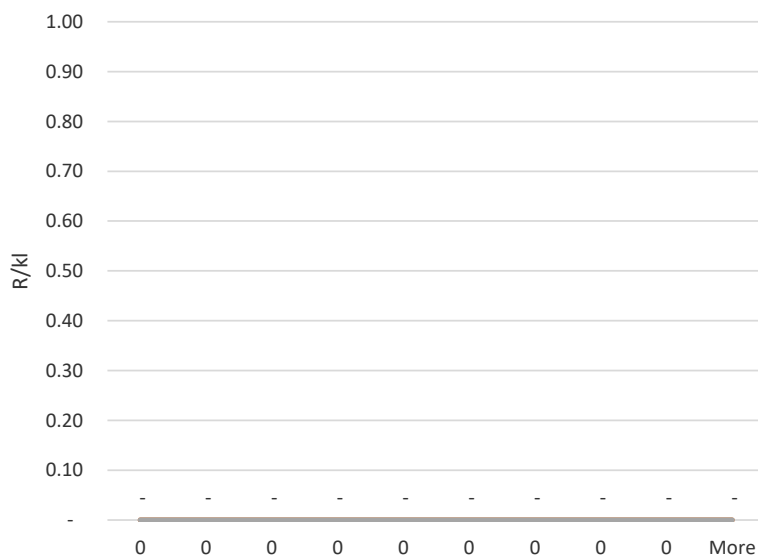
Cost (R per kl)
Tariff revenue required (R per kl)
Surcharge/ deficit % of cost

-
-
0%

Fixed charge (R)
Revenue from fixed charge as % of fixed cost

-
0%

Consumption-based charge



Scroll to top

Select customer
category

Indigents

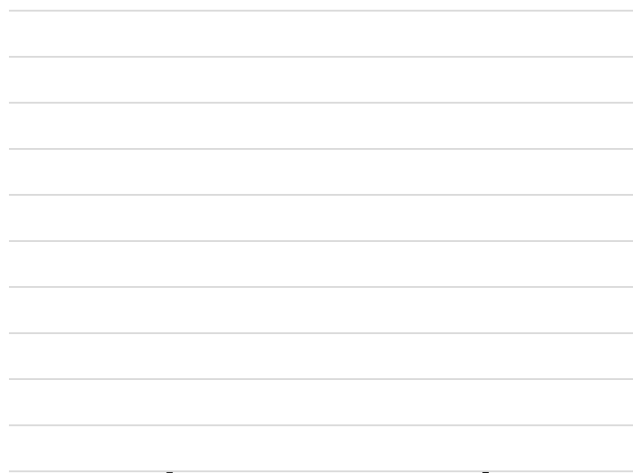
Go to sheet

■ Tariff
 ■ Block size
 Total cost per kl
 ■ Variable cost per kl

0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



■ Deficit
■ Other non-tariff revenue
■ External grants & subsidies
■ Tariff revenue
■ Surplus
■ Variable cost
■ Fixed cost

Expenditure R'000

Revenue R'000

Cost (R per kl)	-
Tariff revenue required (R per kl)	-
Surcharge/ deficit % of cost	0%

Fixed charge (R)	-
Revenue from fixed charge as % of fixed cost	0%

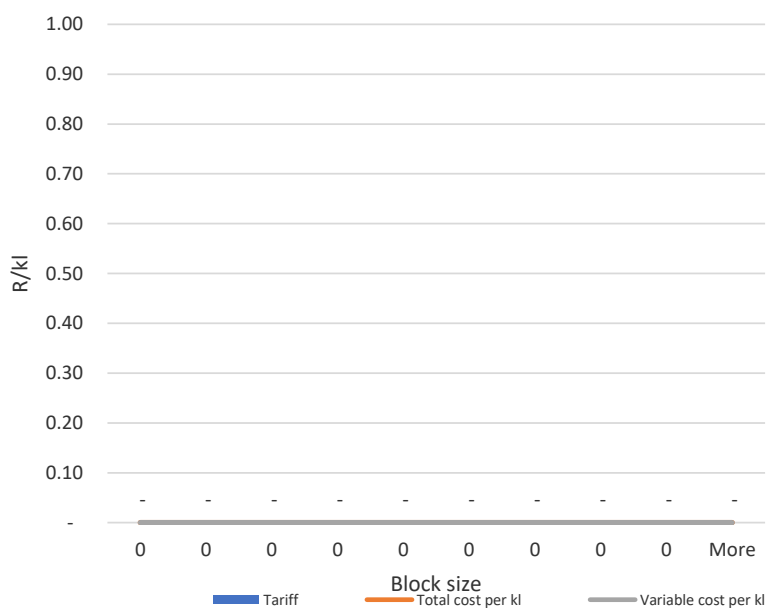
Consumption-based charge

Scroll to top

Select customer category

Go to sheet

Indigents



0

	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-

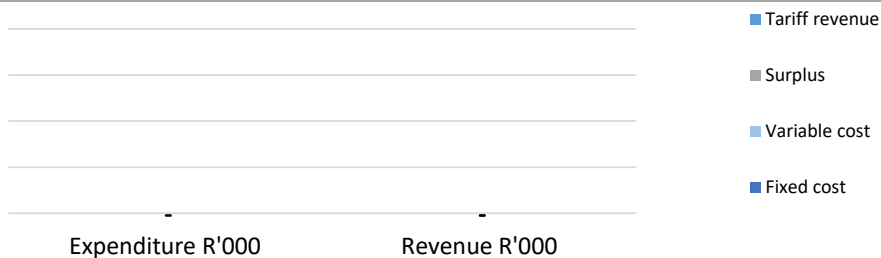
Deficit
 Other non-tariff revenue
 External grants & subsidies

Scroll to top

Select customer category

Go to sheet

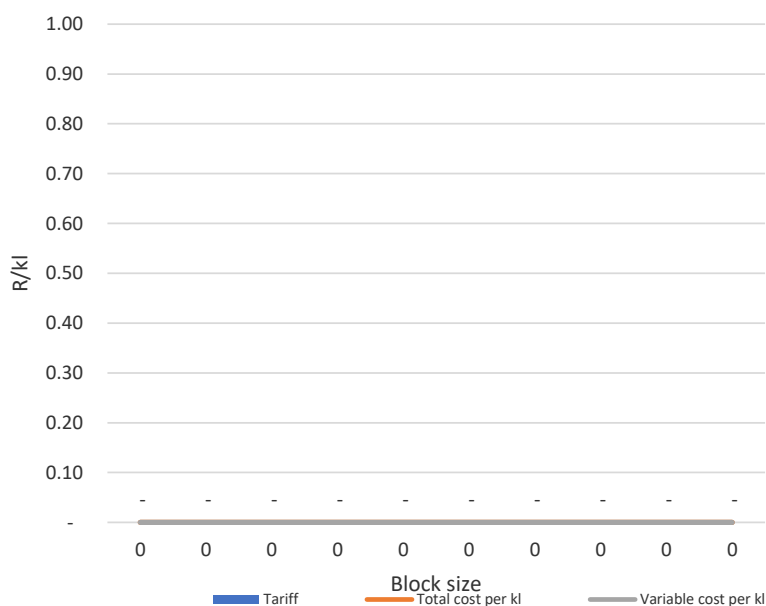
Indigents



Cost (R per kl)	-
Tariff revenue required (R per kl)	-
Surcharge/ deficit % of cost	0%

Fixed charge (R)	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge



0

(R)

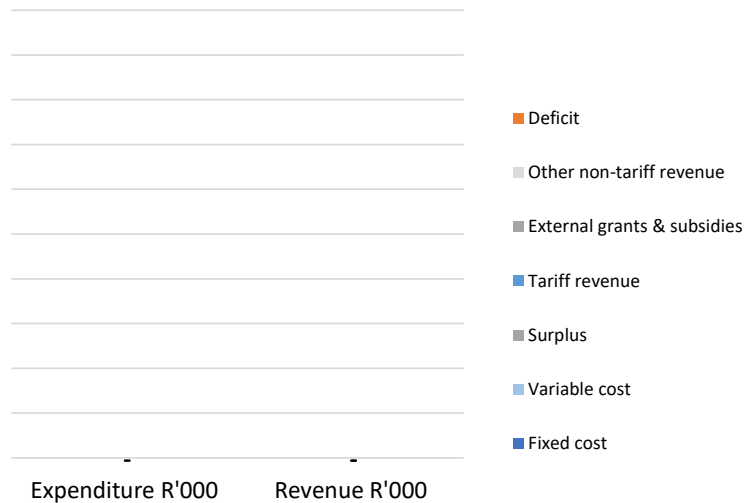
Fixed cost	-
Variable cost	-
Total cost	-

Surplus generated	#DIV/0!
-------------------	---------

Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!

Deficit allowed	#DIV/0!
-----------------	---------

Tariff revenue required	#DIV/0!
--------------------------------	---------



(R)

Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-

Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

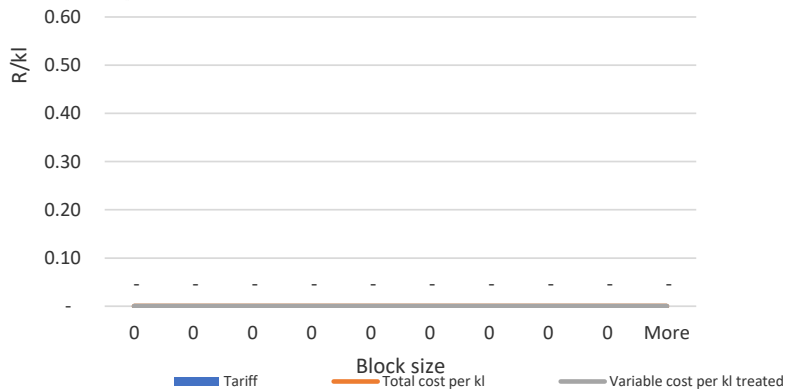
1.00 _____
 0.90 _____
 0.80 _____
 0.70 _____
 - - -

Scroll to top

Select customer
category

Go to sheet

Domestic



0

(R)

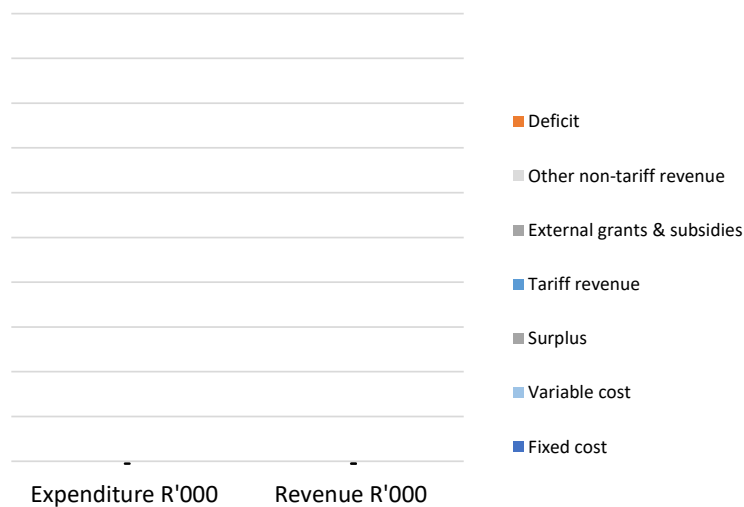
Fixed cost	-
Variable cost	-
Total cost	-

Surplus generated	#DIV/0!
-------------------	---------

Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!

Deficit allowed	#DIV/0!
-----------------	---------

Tariff revenue required	#DIV/0!
--------------------------------	---------



(R)

Cost per kl	-
Tariff revenue required per kl	-

Scroll to top

Select customer
category

Go to sheet

Domestic

Surcharge/ deficit % of cost

-

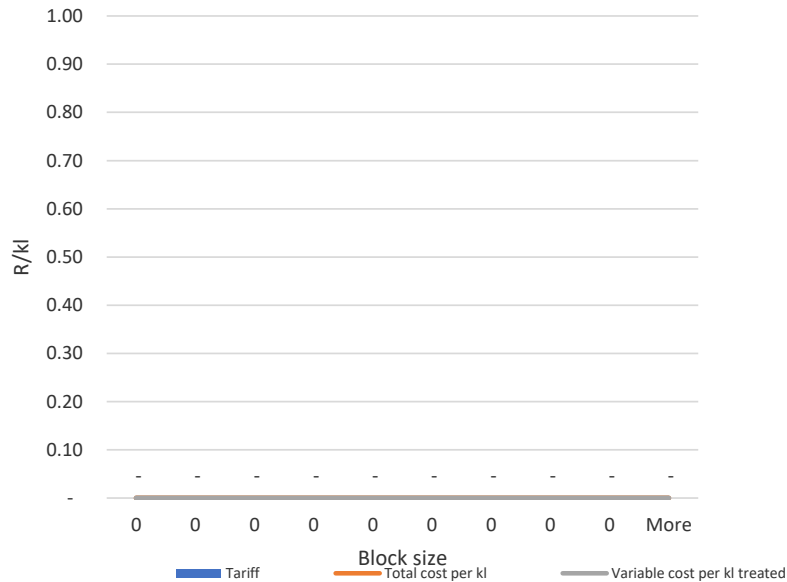
Fixed charge

-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge



0

(R)

Fixed cost

-

Variable cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!

Deficit

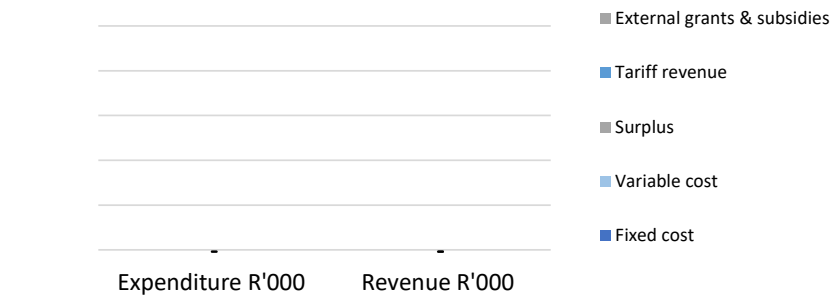
Other non-tariff revenue

Scroll to top

Select customer
category

Go to sheet

Domestic



(R)

-

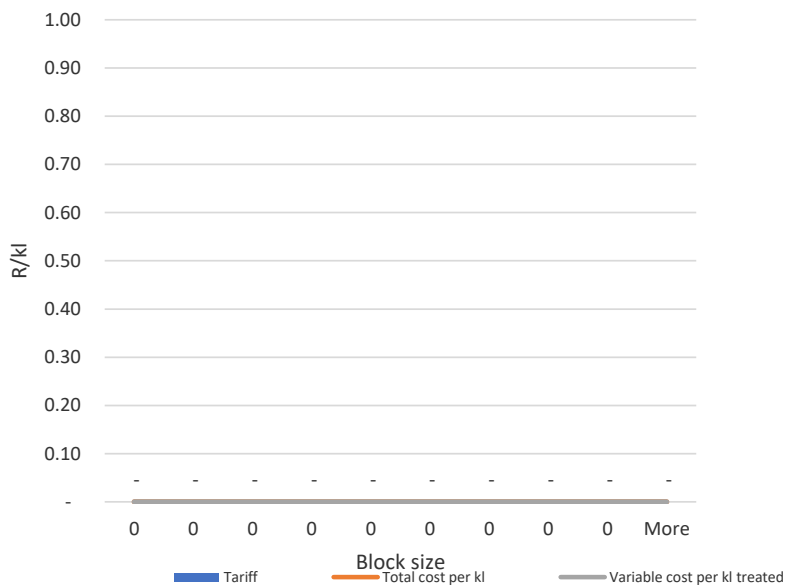
-

-

-

0%

Consumption-based charge



0

(R)

-

-

-

Fixed cost

Variable cost

Total cost

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

Scroll to top

Select customer category

Go to sheet

Domestic

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

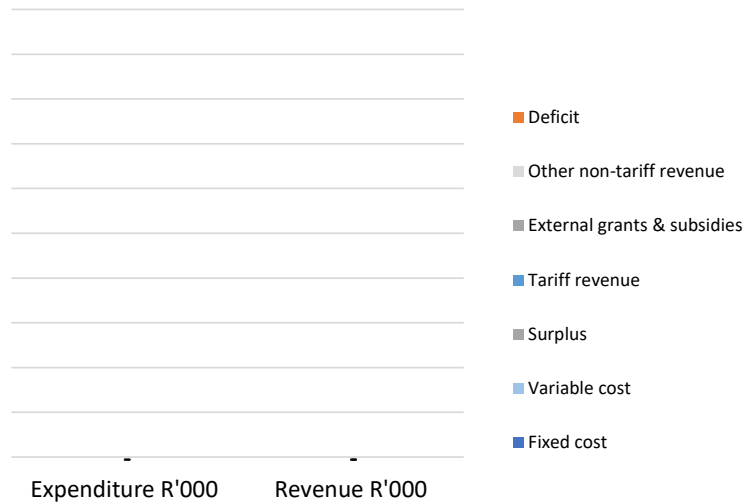
#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



(R)

Cost per kl

-

Tariff revenue required per kl

-

Surcharge/ deficit % of cost

-

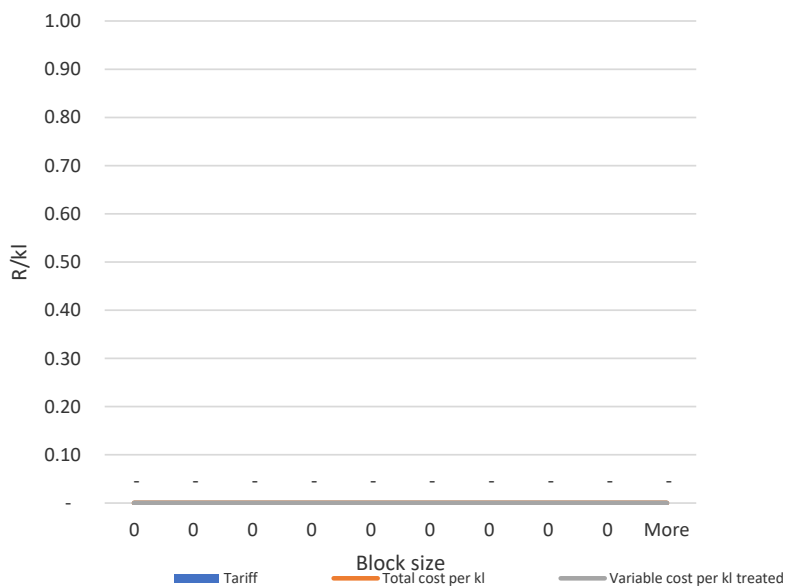
Fixed charge

-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge



0

(R)

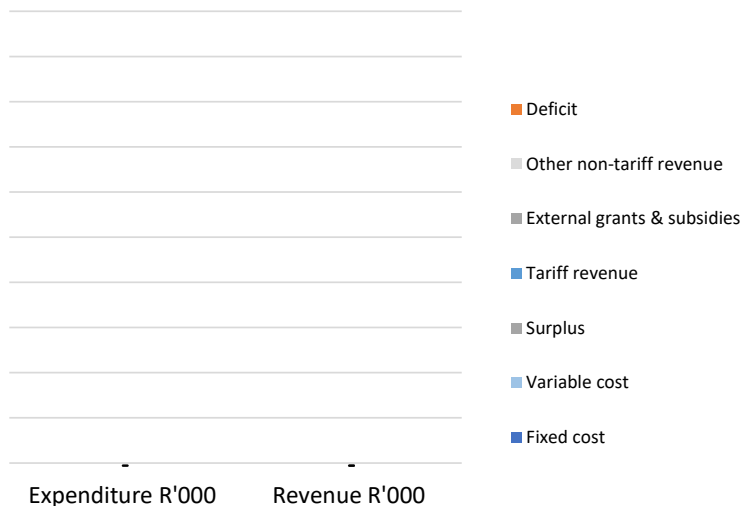
Fixed cost	-
Variable cost	-
Total cost	-

Surplus generated	#DIV/0!
-------------------	---------

Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!

Deficit allowed	#DIV/0!
-----------------	---------

Tariff revenue required	#DIV/0!
--------------------------------	---------



(R)

Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-

Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

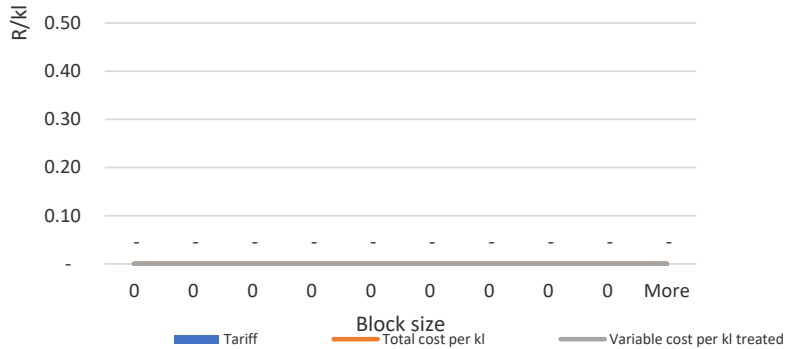
1.00	
0.90	
0.80	
0.70	
0.60	

Scroll to top

Select customer
category

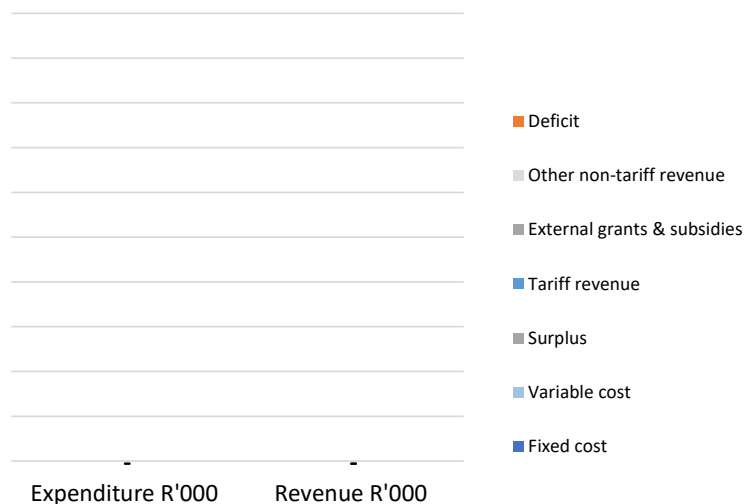
Go to sheet

Domestic



0

	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!
Deficit allowed	#DIV/0!
Tariff revenue required	#DIV/0!



	(R)
Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-

Scroll to top

Select customer
category

Go to sheet

Domestic

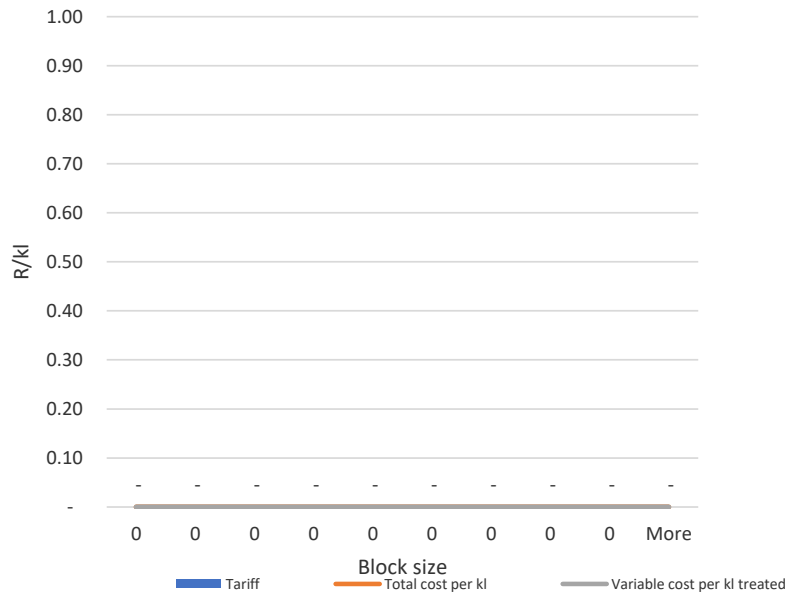
Fixed charge

-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge



0

(R)

Fixed cost

-

Variable cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!

Deficit

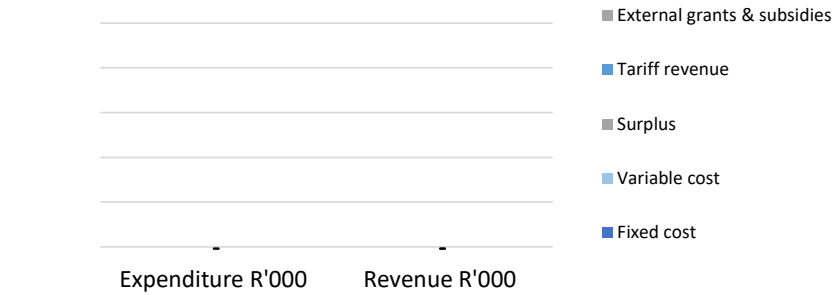
Other non-tariff revenue

Scroll to top

Select customer
category

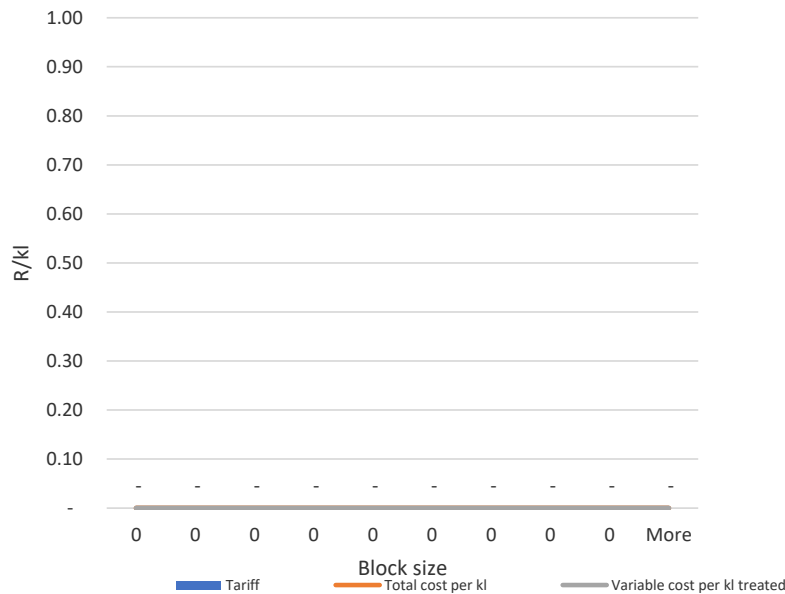
Go to sheet

Domestic



	(R)
Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge



0

	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-

Scroll to top

Select customer category

Go to sheet

Domestic

Other service charges allocated
 External grants and subsidies allocated
Total non-tariff revenue

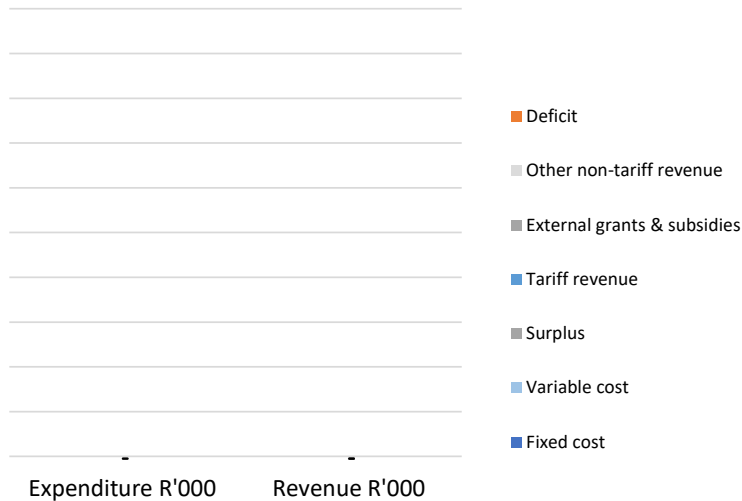
-
 #DIV/0!
 #DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



(R)

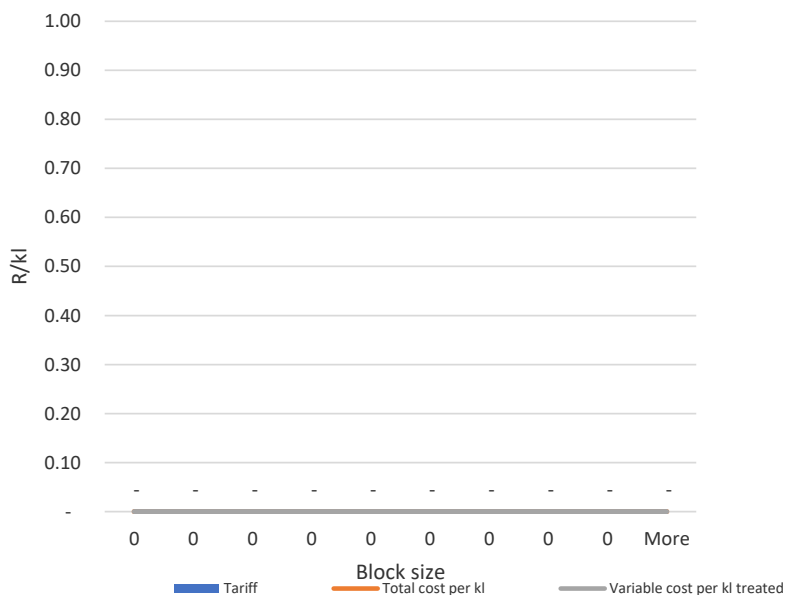
Cost per kl
 Tariff revenue required per kl
 Surcharge/ deficit % of cost

-
 -
 -

Fixed charge
 Revenue from fixed charge as % of fixed cost

-
 0%

Consumption-based charge



Scroll to top

Select customer
category

Go to sheet

Domestic

0

(R)

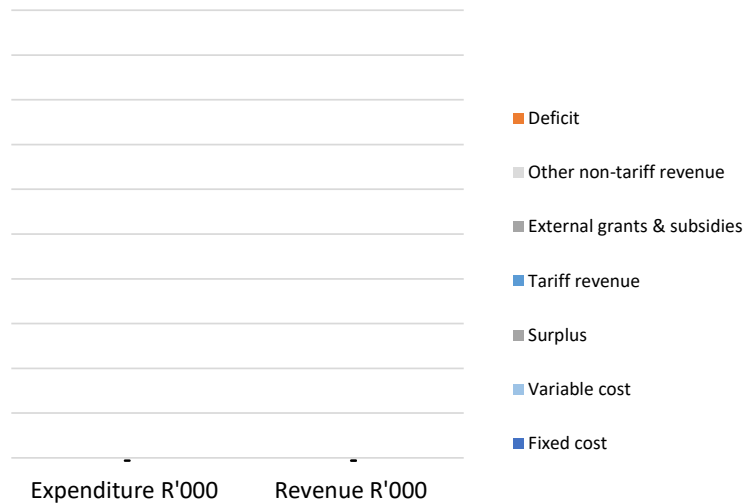
Fixed cost	-
Variable cost	-
Total cost	-

Surplus generated	#DIV/0!
-------------------	---------

Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!

Deficit allowed	#DIV/0!
-----------------	---------

Tariff revenue required	#DIV/0!
--------------------------------	---------



(R)

Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-

Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

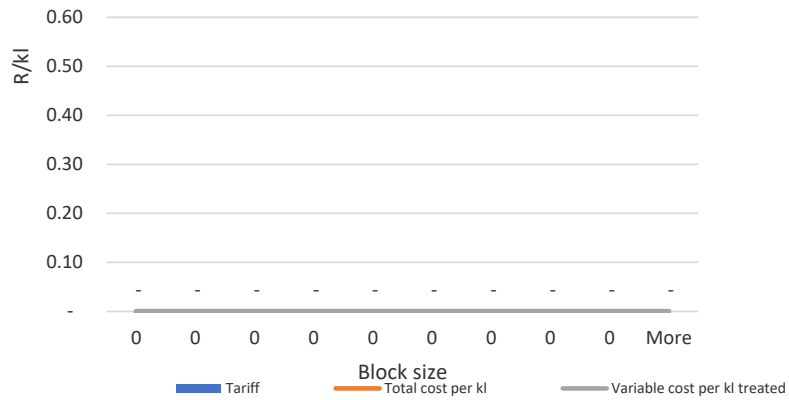
1.00 _____
 0.90 _____
 0.80 _____
 0.70 _____

Scroll to top

Select customer
category

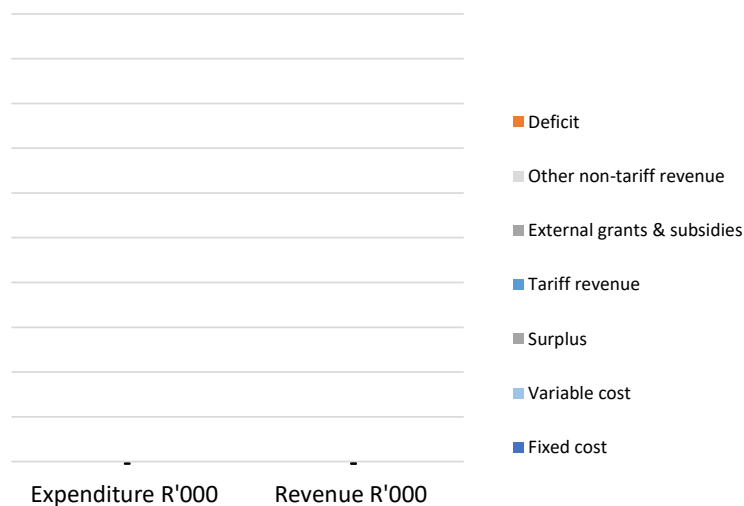
Go to sheet

Domestic



0

	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!
Deficit allowed	#DIV/0!
Tariff revenue required	#DIV/0!



Cost per kl

(R)

-

Scroll to top

Select customer category

Go to sheet

Domestic

Tariff revenue required per kl

-

Surcharge/ deficit % of cost

-

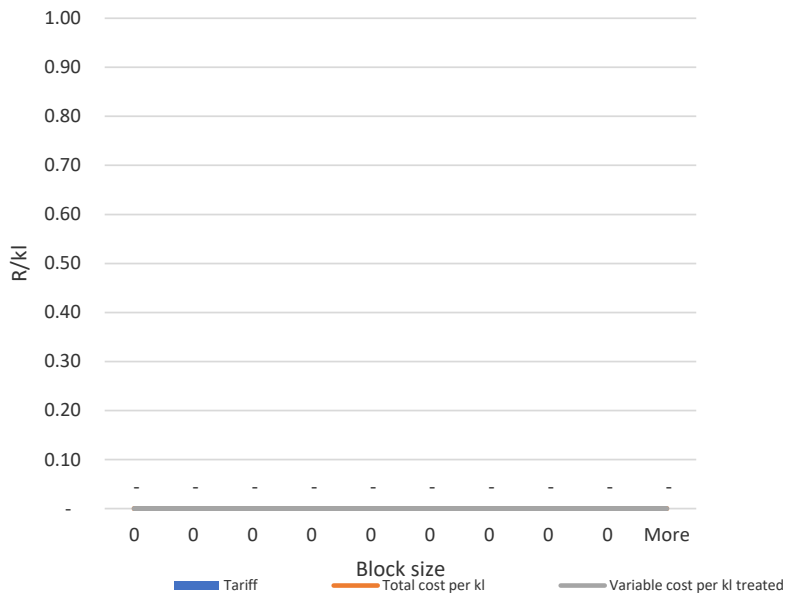
Fixed charge

-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge



0

(R)

Fixed cost

-

Variable cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!

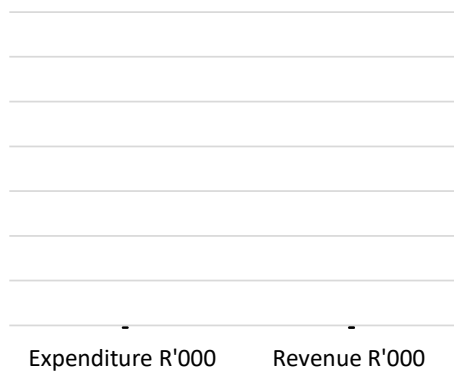
Deficit

Scroll to top

Select customer category

Go to sheet

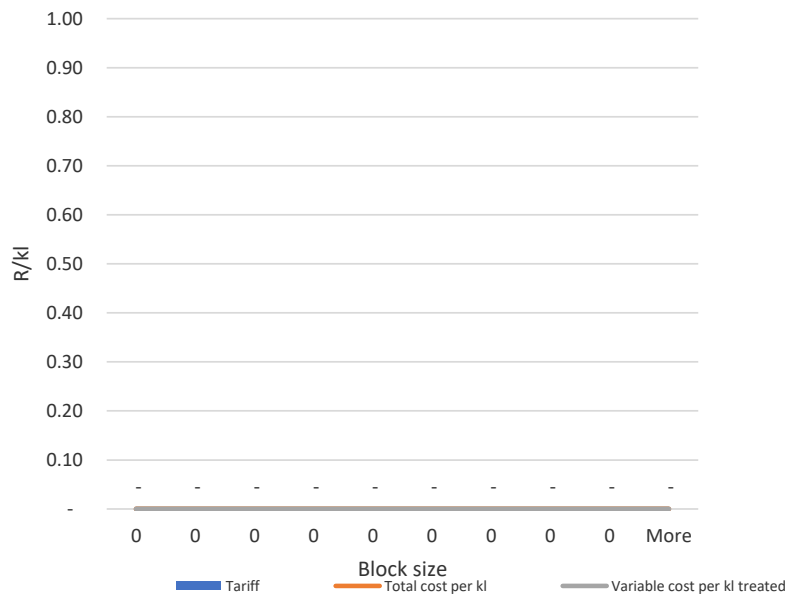
Domestic



- ☒ General
- ☐ Other non-tariff revenue
- ☐ External grants & subsidies
- ☐ Tariff revenue
- ☐ Surplus
- ☐ Variable cost
- ☐ Fixed cost

	(R)
Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge



0

	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	#DIV/0!

Scroll to top

Select customer
category

Go to sheet

Domestic

Property rates allocated
 Other income allocated
 Other service charges allocated
 External grants and subsidies allocated
Total non-tariff revenue

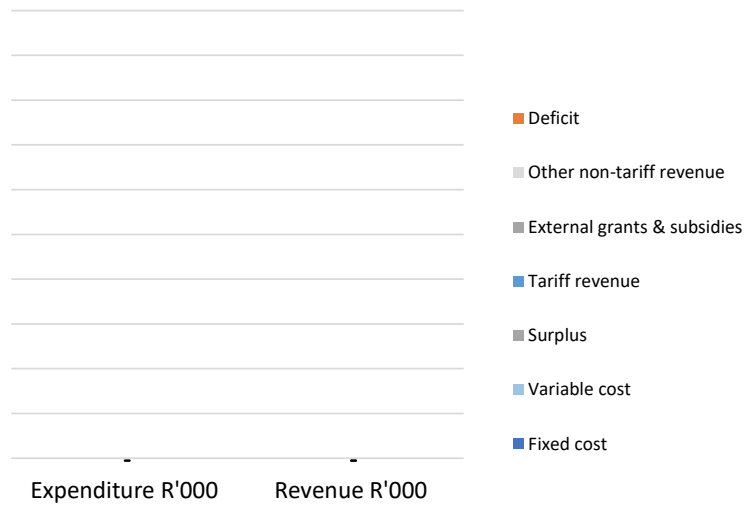
-
-
-
#DIV/0!
#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



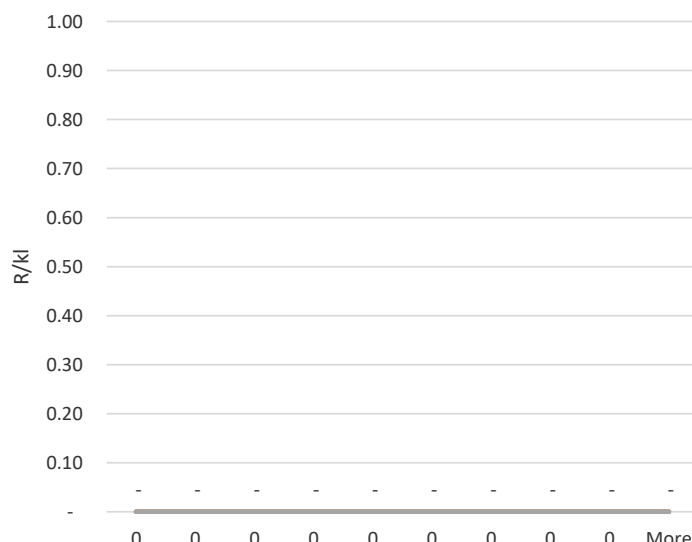
Cost per kl
 Tariff revenue required per kl
 Surcharge/ deficit % of cost

(R)
-
-
-

Fixed charge
 Revenue from fixed charge as % of fixed cost

-
0%

Consumption-based charge



[Scroll to top](#)

Select customer
category

[Go to sheet](#)

Domestic

Block size
Tariff Total cost per kl Variable cost per kl treated

0

(R)

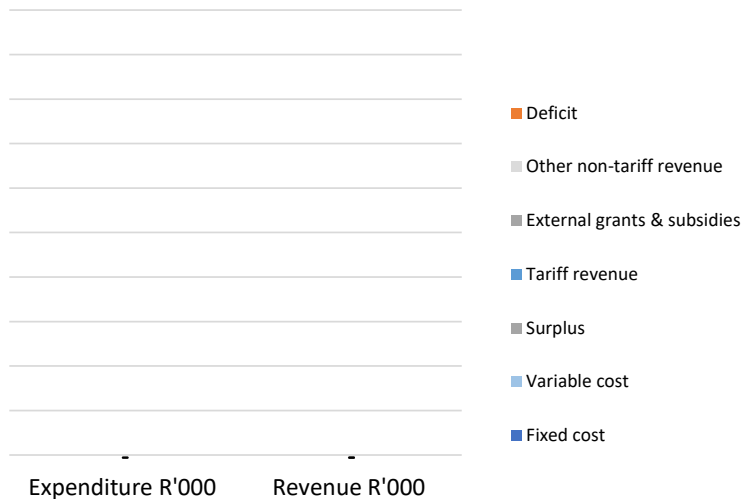
Fixed cost	-
Variable cost	-
Total cost	-

Surplus generated **#DIV/0!**

Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!

Deficit allowed **#DIV/0!**

Tariff revenue required **#DIV/0!**



(R)

Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-

Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

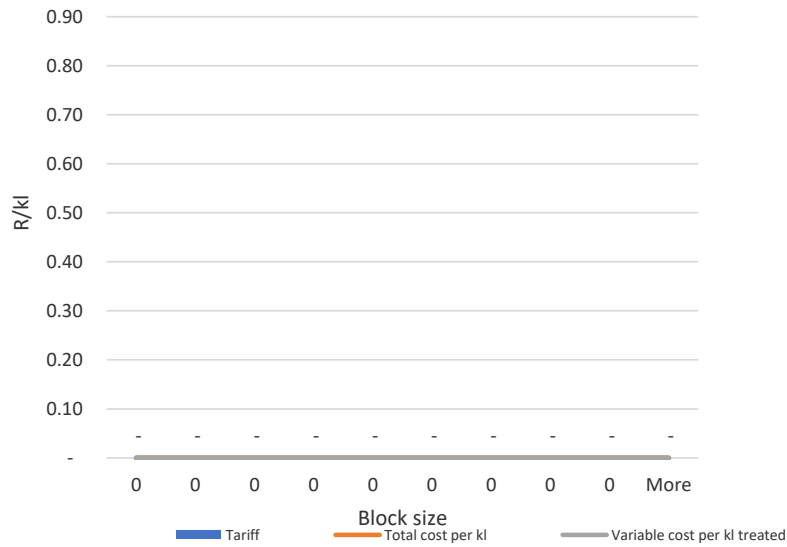
1.00

Scroll to top

Select customer
category

Go to sheet

Domestic



0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!
Deficit allowed	#DIV/0!
Tariff revenue required	#DIV/0!

- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Variable cost

Scroll to top

Select customer
category

Go to sheet

Domestic

■ Fixed cost

Expenditure R'000

Revenue R'000

(R)

Cost per kl

Tariff revenue required per kl

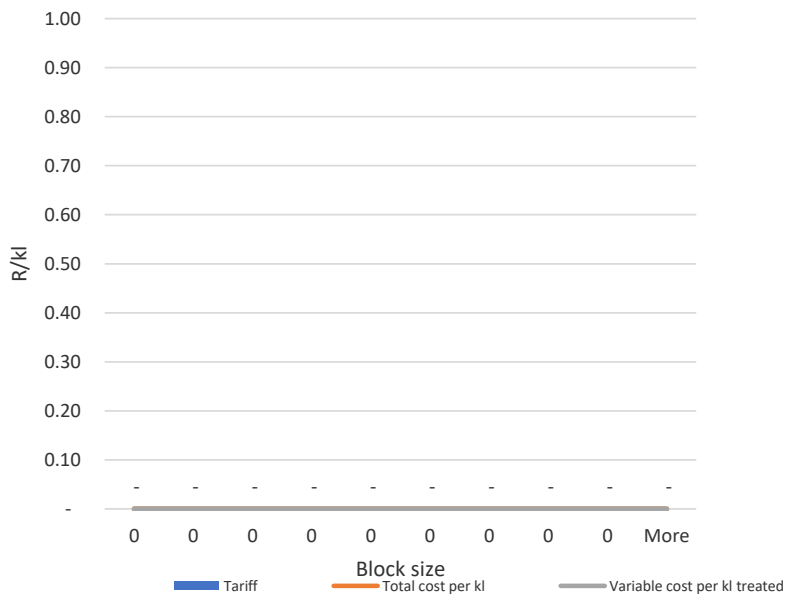
Surcharge/ deficit % of cost

Fixed charge

Revenue from fixed charge as % of fixed cost

Cost per kl covered by consumption-based charged

Consumption-based charge



0

(R)

Fixed cost

Variable cost

Total cost

Surplus generated

Property rates allocated

Other income allocated

Other service charges allocated

External grants and subsidies allocated

Total non-tariff revenue

Scroll to top

Select customer category

Go to sheet

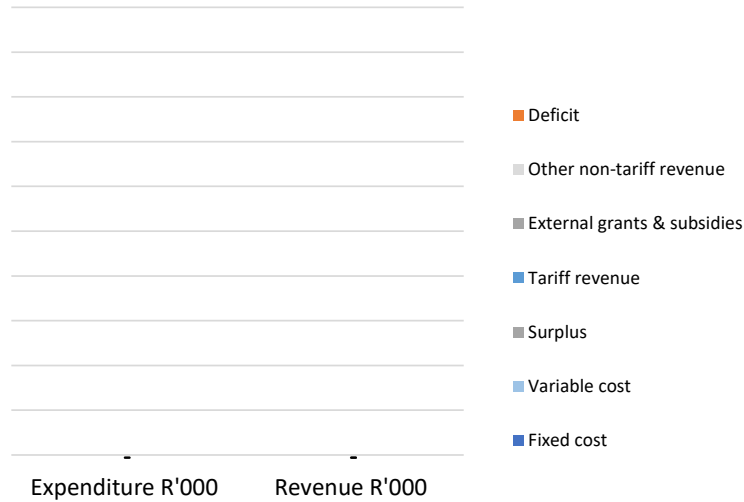
Domestic

Deficit allowed

#DIV/0!

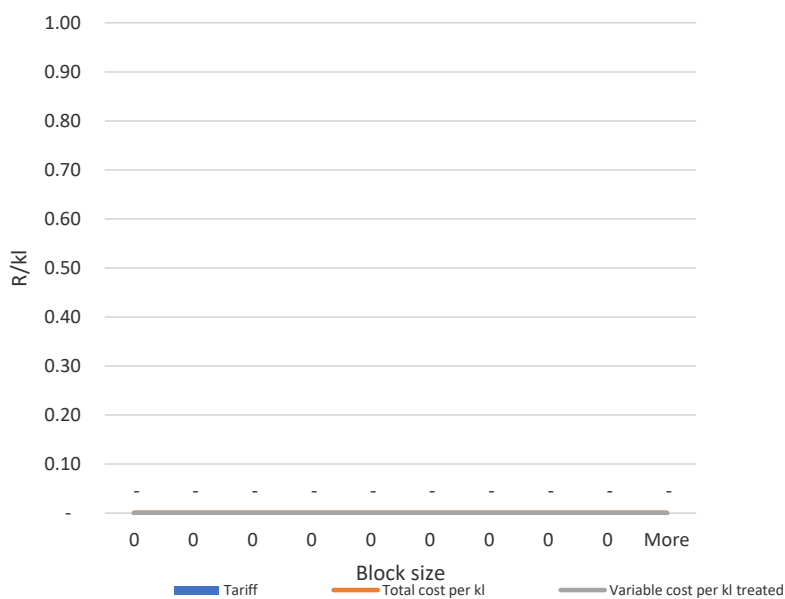
Tariff revenue required

#DIV/0!



	(R)
Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%
Cost per kl covered by consumption-based charged	

Consumption-based charge



Scroll to top

Select customer
category

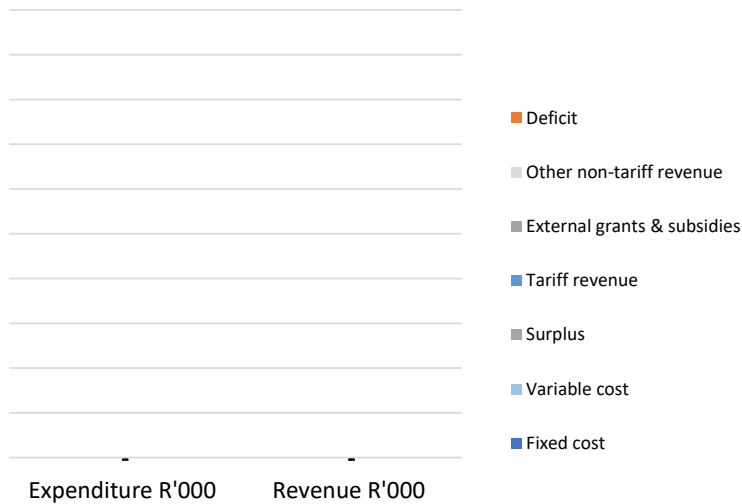
Go to sheet

Domestic

0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!
Deficit allowed	#DIV/0!
Tariff revenue required	#DIV/0!



(R)

Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%
Cost per kl covered by consumption-based charged	

Consumption-based charge

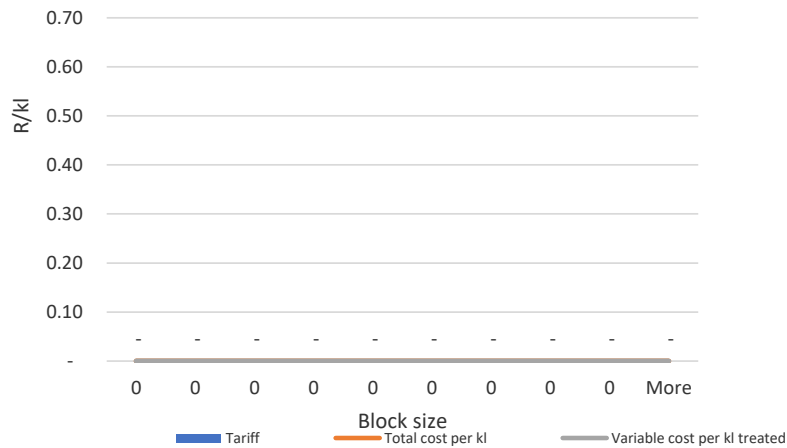
1.00 _____
 0.90 _____
 0.80 _____

Scroll to top

Select customer category

Go to sheet

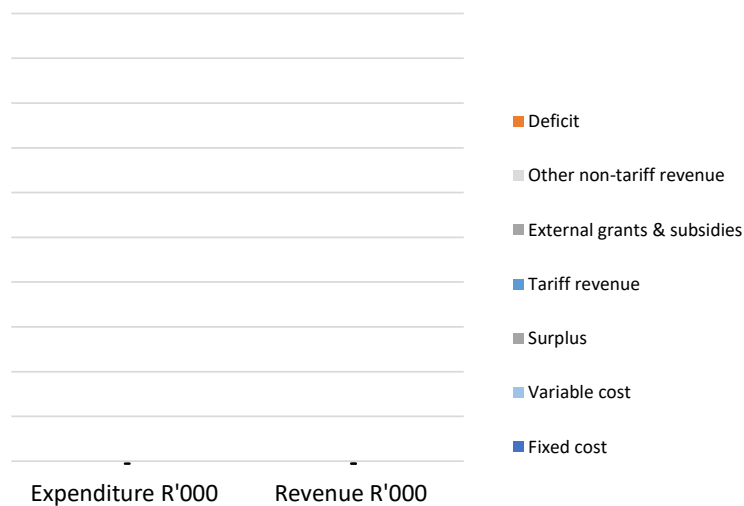
Domestic



0

(R)

Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!
Deficit allowed	#DIV/0!
Tariff revenue required	#DIV/0!



Scroll to top

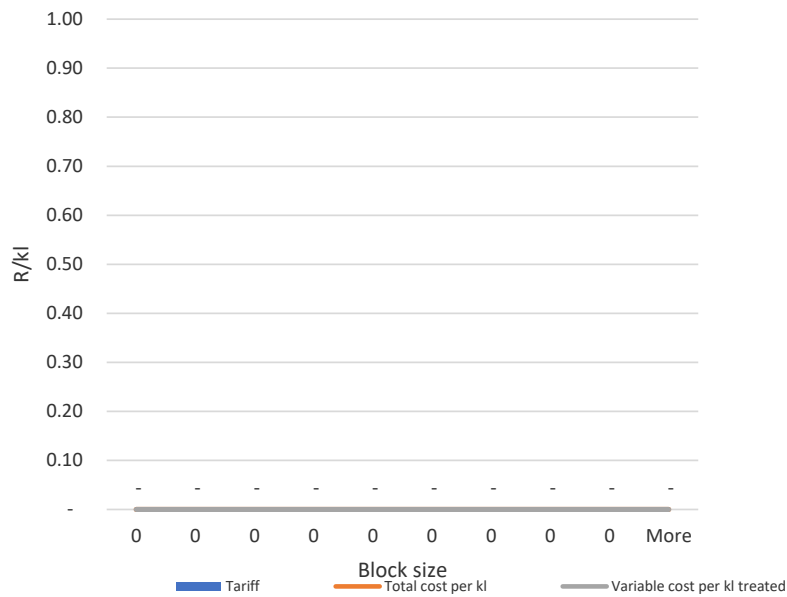
Select customer
category

Go to sheet

Domestic

	(R)
Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge



0

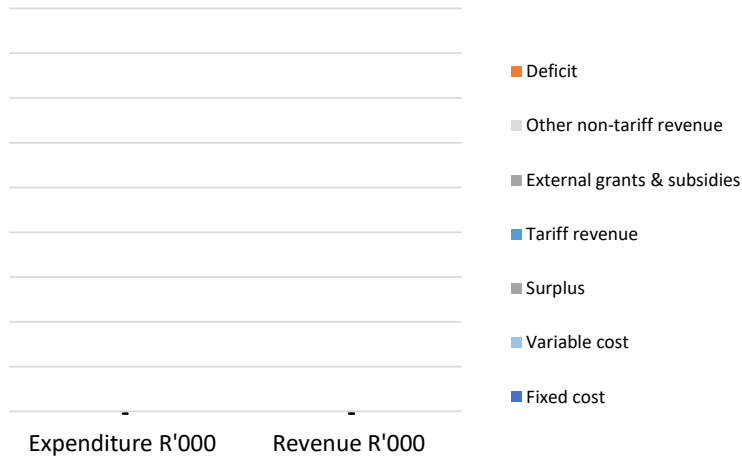
	(R)
Fixed cost	-
Variable cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!
Deficit allowed	#DIV/0!
Tariff revenue required	#DIV/0!

Scroll to top

Select customer
category

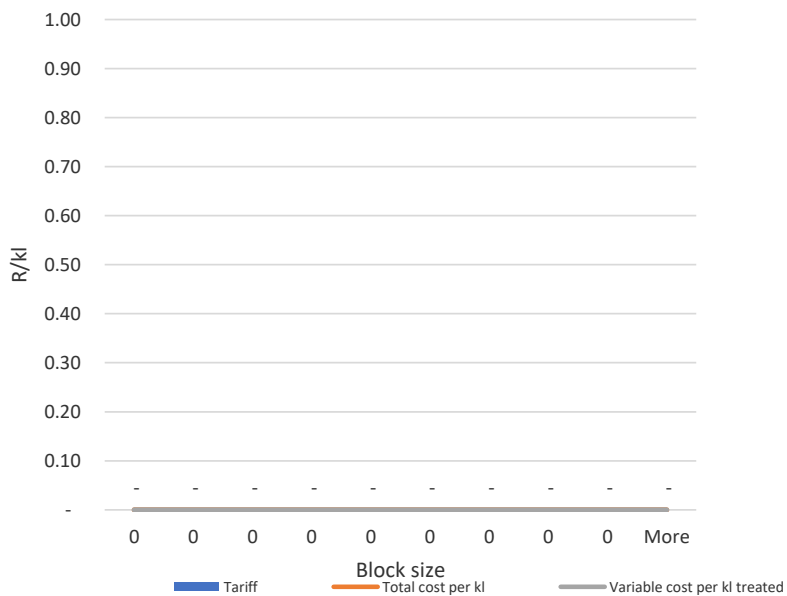
Go to sheet

Domestic



	(R)
Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge



0

	(R)
Fixed cost	-
Variable cost	-

Scroll to top

Select customer
category

Go to sheet

Domestic

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Variable cost
- Fixed cost

(R)

Cost per kl

-

Tariff revenue required per kl

-

Surcharge/ deficit % of cost

-

Fixed charge

-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

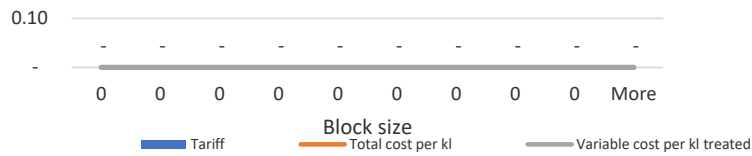


Scroll to top

Select customer
category

Go to sheet

Domestic



0

(R)

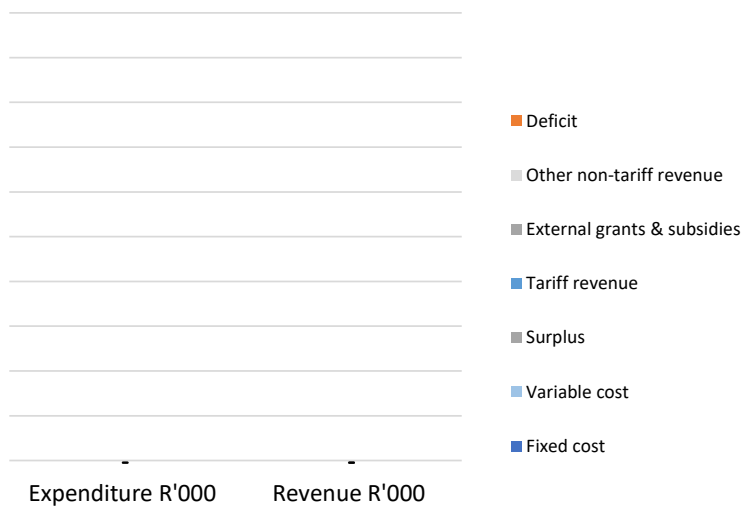
Fixed cost	-
Variable cost	-
Total cost	-

Surplus generated	#DIV/0!
-------------------	---------

Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!

Deficit allowed	#DIV/0!
-----------------	---------

Tariff revenue required	#DIV/0!
--------------------------------	---------



(R)

Cost per kl	-
Tariff revenue required per kl	-
Surcharge/ deficit % of cost	-

Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

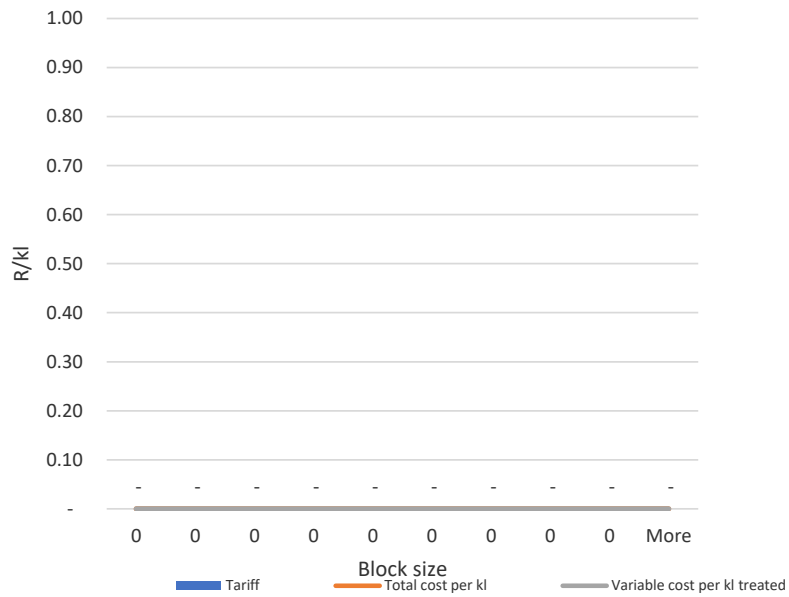
[Scroll to top](#)

Select customer
category

[Go to sheet](#)

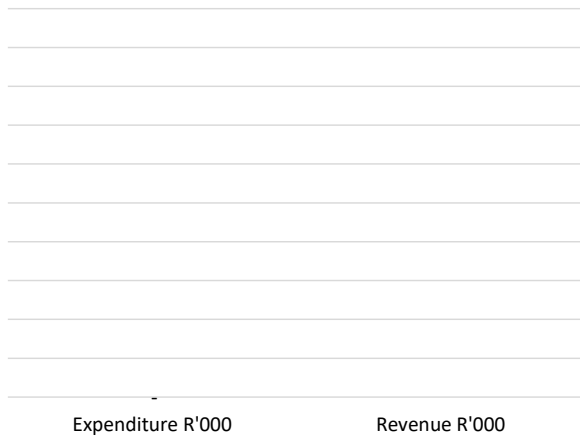
Domestic

Consumption-based charge



Indigent

	(R)
Customer costs	#N/A
Energy costs	#N/A
Demand cost	#N/A
Total cost	#N/A
Surplus generated	-
Property rates allocated	#N/A
Other income allocated	#N/A
Other service charges allocated	#N/A
External grants and subsidies allocated	#N/A
Total non-tariff revenue	#N/A
Deficit allowed	#N/A
Tariff revenue required	#N/A



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs
- Customer costs

	(R)
Cost per kWh	#N/A
Tariff revenue required per kWh	#N/A
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge Seasonal

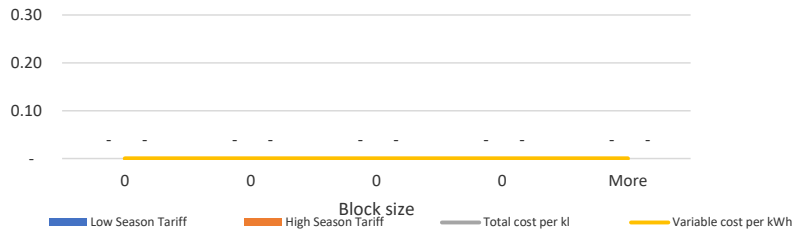


Scroll to top

Select customer category

Go to sheet

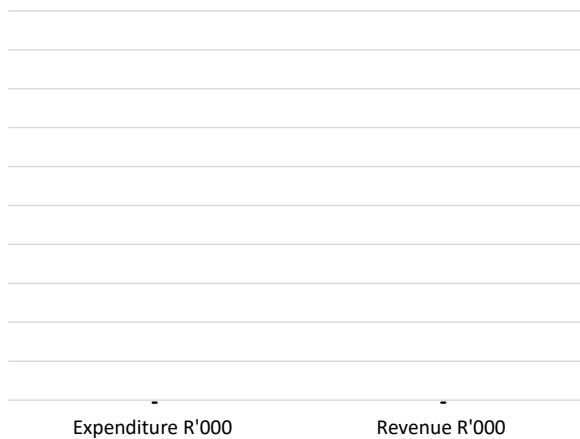
Indigents



0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



■ Deficit
 ■ Other non-tariff revenue
 ■ External grants & subsidies
 ■ Tariff revenue
 ■ Surplus
 ■ Demand cost
 ■ Energy costs
 ■ Customer costs

(R)

Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge
Seasonal

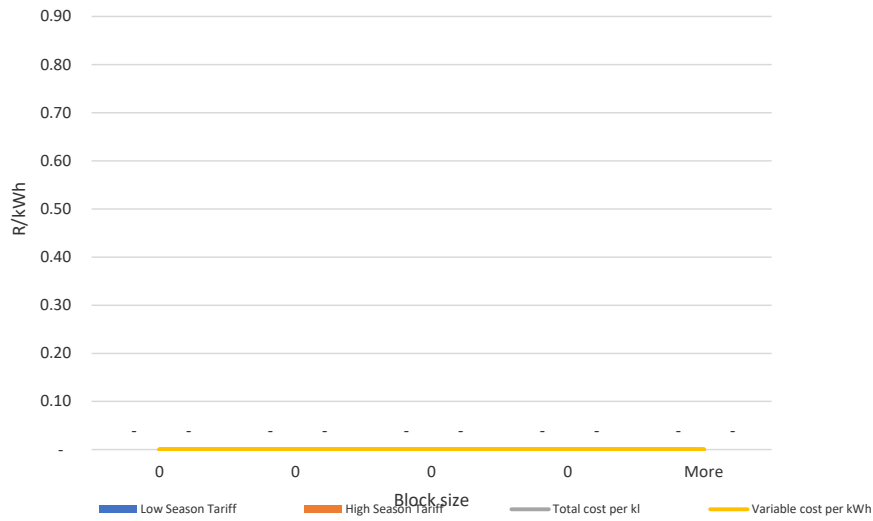
1.00

Scroll to top

Select customer category

Go to sheet

Indigents



0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



(R)

Scroll to top

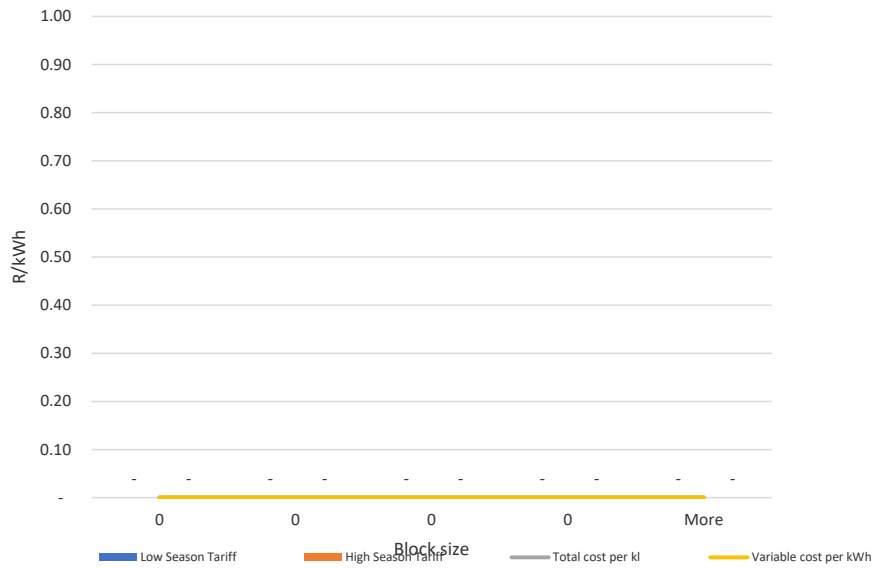
Select customer category

Go to sheet

Indigents

Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge
Seasonal



0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-

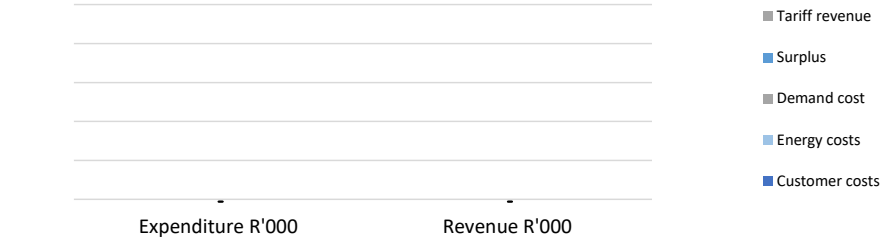
■ Deficit
 ■ Other non-tariff revenue
 ■ External grants & subsidies

Scroll to top

Select customer category

Go to sheet

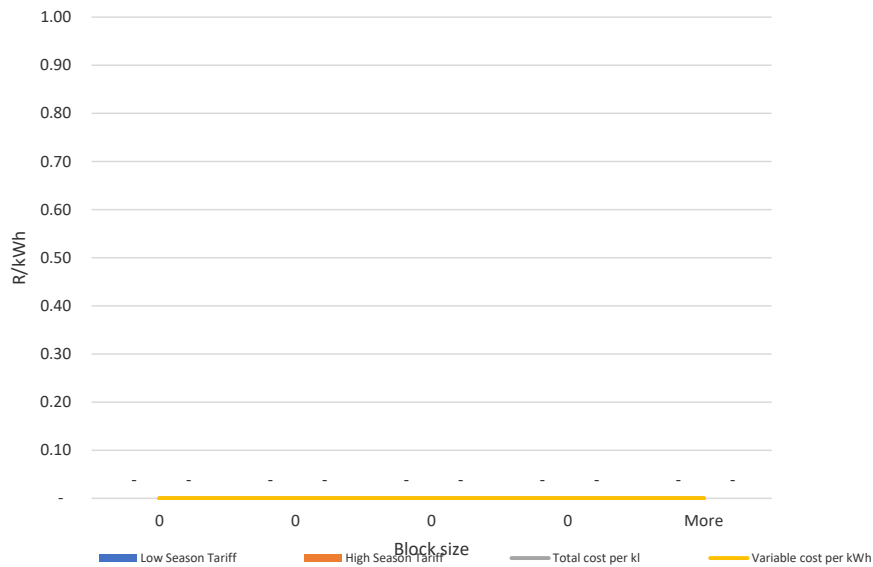
Indigents



	(R)
Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

Seasonal



0

	(R)
Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-

Scroll to top

Select customer category

Indigents

Go to sheet

Tariff revenue required

-



Expenditure R'000

Revenue R'000

Cost per kWh

(R)

-

Tariff revenue required per kWh

-

Surcharge/ deficit % of cost

0%

Fixed charge

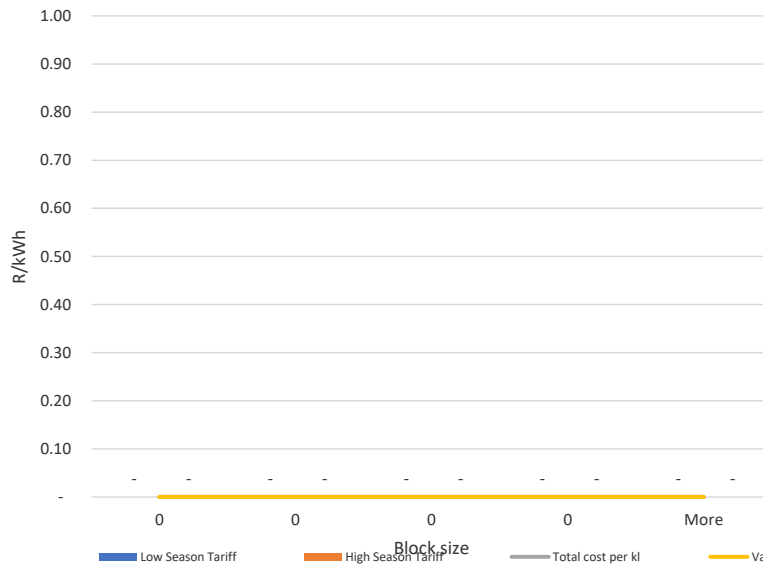
-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

Seasonal



0

(R)

Customer costs

-

Energy costs

-

Demand cost

-

Total cost

-

Surplus generated

-

Scroll to top

Select customer
category

Go to sheet

Indigents

Property rates allocated
 Other income allocated
 Other service charges allocated
 External grants and subsidies allocated
Total non-tariff revenue

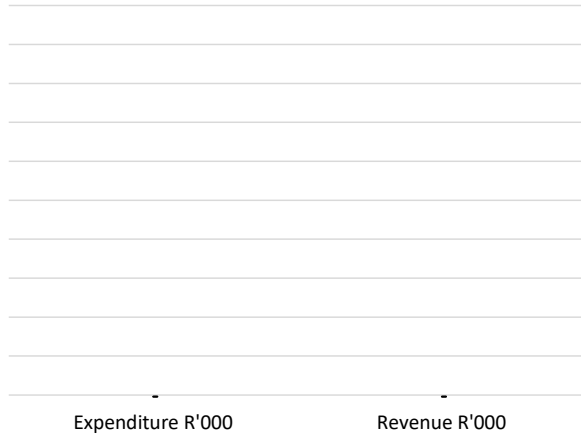
-
-
-
-
-

Deficit allowed

-

Tariff revenue required

-



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs
- Customer costs

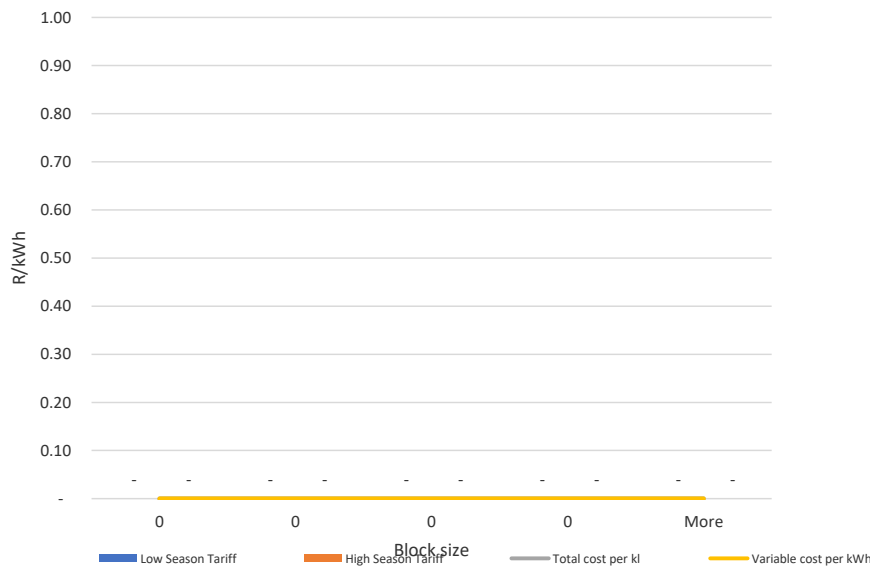
Cost per kWh
 Tariff revenue required per kWh
 Surcharge/ deficit % of cost

(R)
-
-
0%

Fixed charge
 Revenue from fixed charge as % of fixed cost

-
0%

Consumption-based charge
Seasonal



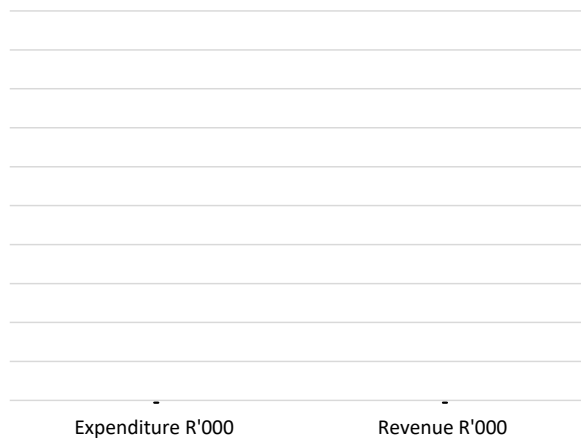
Scroll to top

Select customer
category

Go to sheet

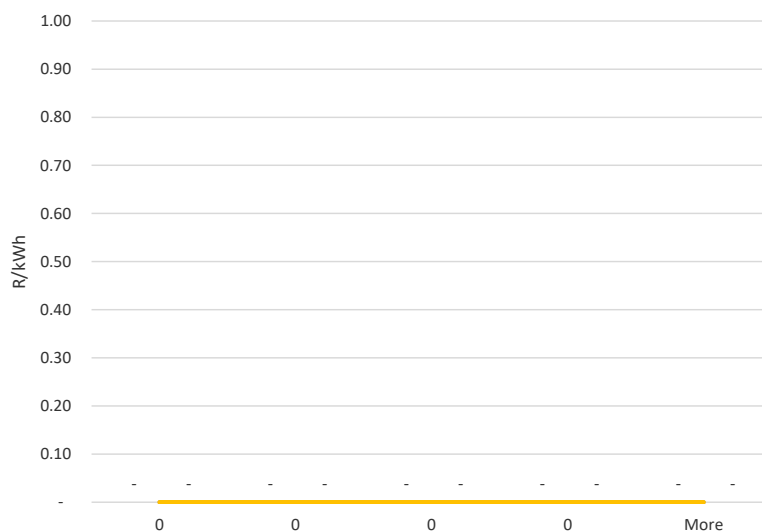
Indigents

	(R)
Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



	(R)
Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge
Seasonal



Scroll to top

Select customer
category

Go to sheet

Indigents

Low Season Tariff

High Season Tariff

Block size

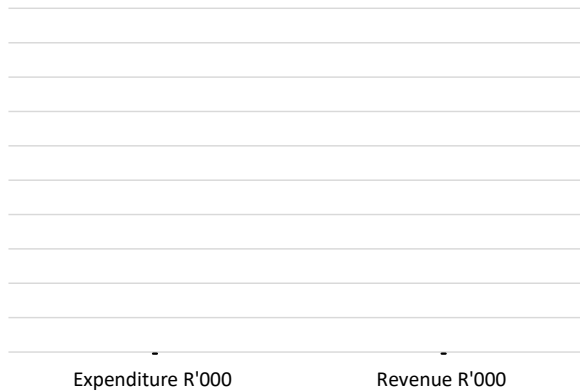
Total cost per kl

Variable cost per kWh

0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs
- Customer costs

(R)

Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

Seasonal

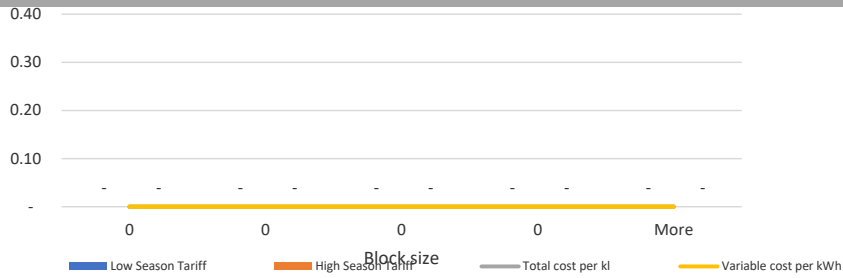


Scroll to top

Select customer
category

Go to sheet

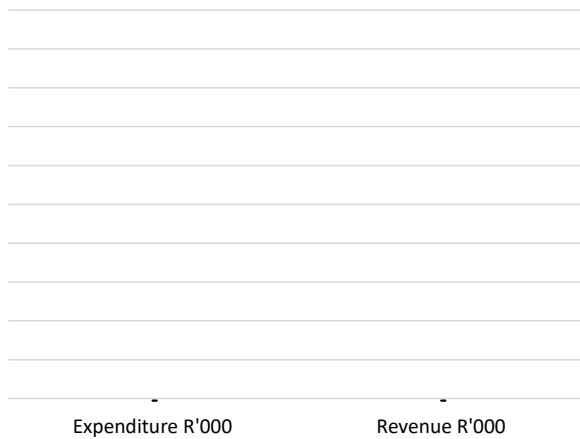
Indigents



0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



Deficit
Other non-tariff revenue
External grants & subsidies
Tariff revenue
Surplus
Demand cost
Energy costs
Customer costs

(R)

Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

Annual

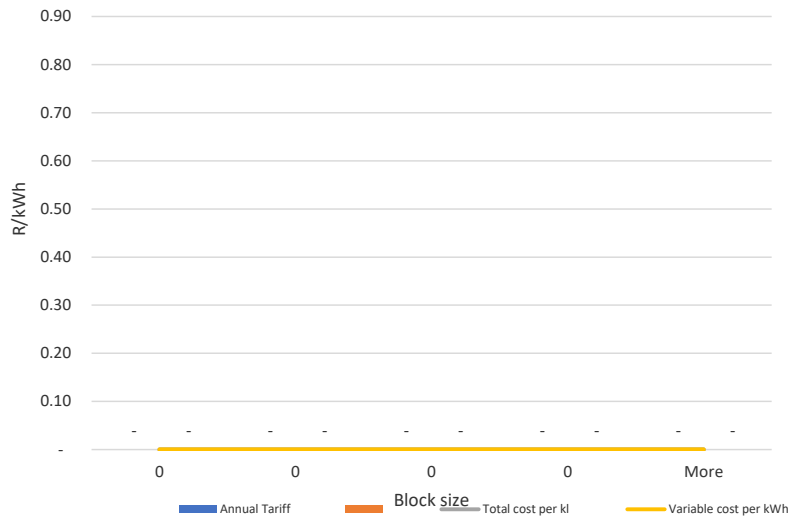
1.00

Scroll to top

Select customer category

Go to sheet

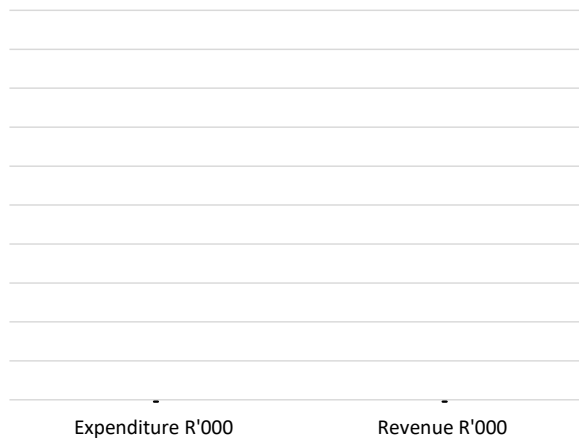
Indigents



0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs
- Customer costs

(R)

Cost per kWh	-
Tariff revenue required per kWh	-

Scroll to top

Select customer category

Go to sheet

Indigents

Surcharge/ deficit % of cost

0%

Fixed charge

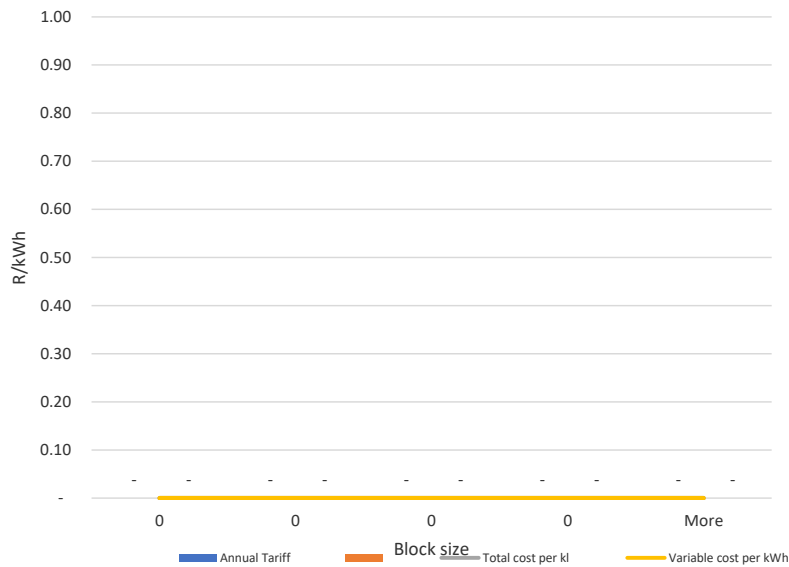
-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

Annual



0

(R)

Customer costs

-

Energy costs

-

Demand cost

-

Total cost

-

Surplus generated

-

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

-

Total non-tariff revenue

-

Deficit allowed

-

Tariff revenue required

-

- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost

Scroll to top

Select customer
category

Go to sheet

Indigents

Expenditure R'000 Revenue R'000

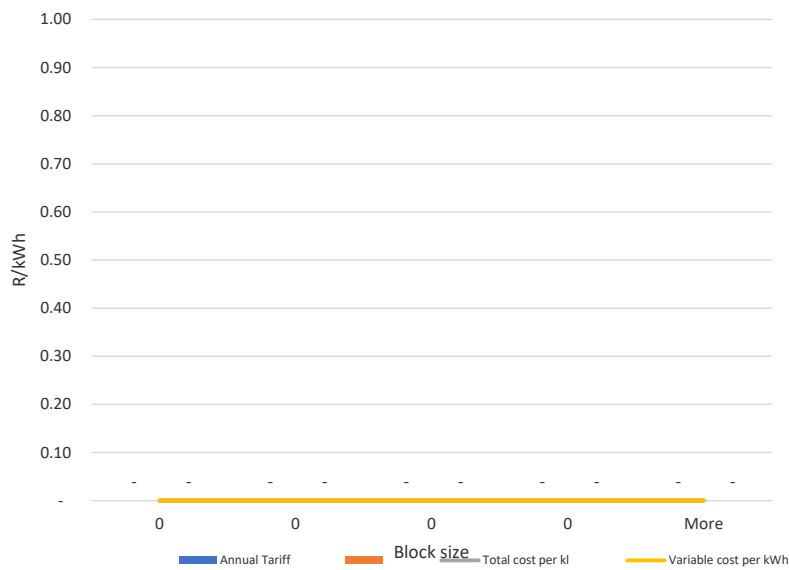
Energy costs
Customer costs

	(R)
Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%

Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

Annual



0

	(R)
Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-

Scroll to top

Select customer
category

Go to sheet

Indigents



Expenditure R'000

Revenue R'000

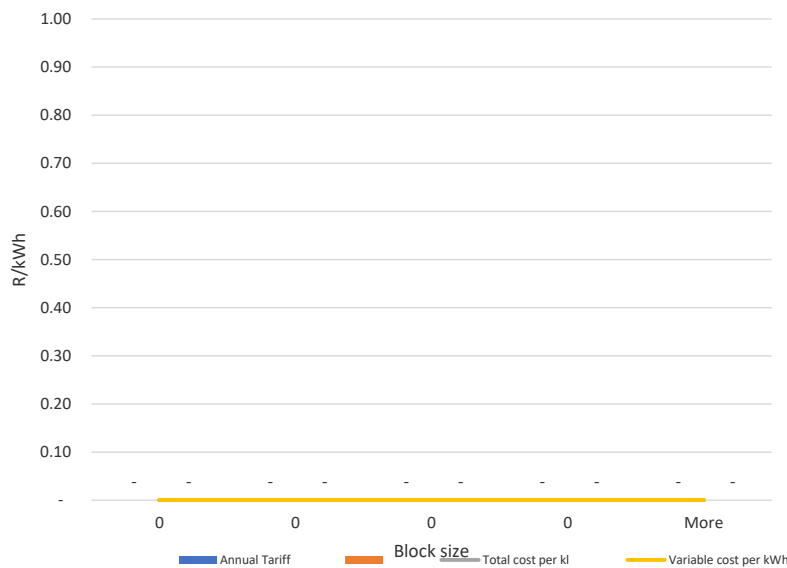
- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs
- Customer costs

	(R)
Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%

Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

Annual



0

	(R)
Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-

Scroll to top

Select customer
category

Go to sheet

Indigents

Total non-tariff revenue

-

Deficit allowed

-

Tariff revenue required

-



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs
- Customer costs

(R)

Cost per kWh

-

Tariff revenue required per kWh

-

Surcharge/ deficit % of cost

0%

Fixed charge

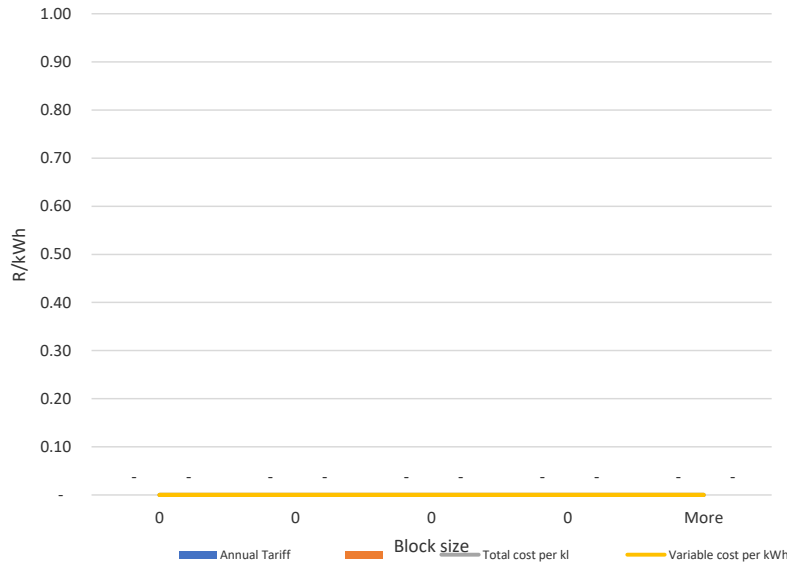
-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

Annual



0

(R)

Customer costs

-

Energy costs

-

Demand cost

-

Scroll to top

Select customer category

Go to sheet

Indigents

Total cost

-

Surplus generated

-

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

-

Total non-tariff revenue

-

Deficit allowed

-

Tariff revenue required

-



Expenditure R'000

Revenue R'000

- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs
- Customer costs

(R)

Cost per kWh

-

Tariff revenue required per kWh

-

Surcharge/ deficit % of cost

0%

Fixed charge

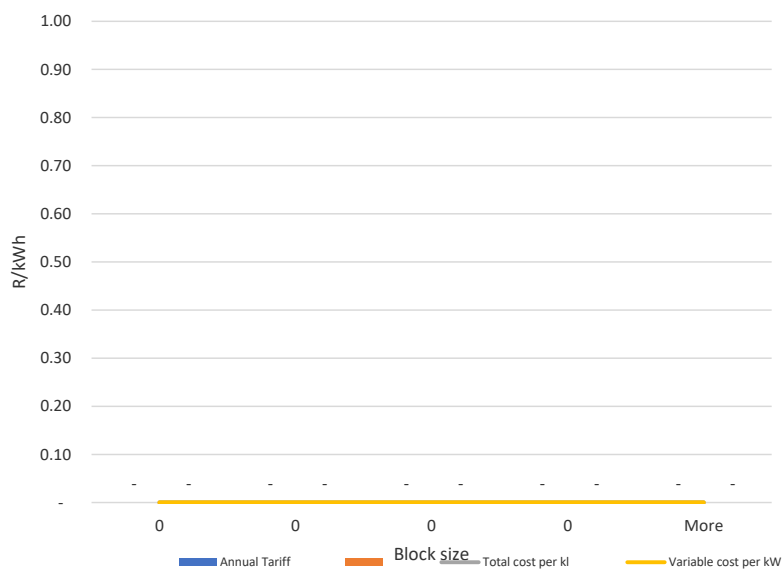
-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

Annual



Scroll to top

Select customer
category

Go to sheet

Indigents

0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-

Surplus generated	-
-------------------	---

Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-

Deficit allowed	-
-----------------	---

Tariff revenue required	-
--------------------------------	---



- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs
- Customer costs

(R)

Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%

Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

Annual

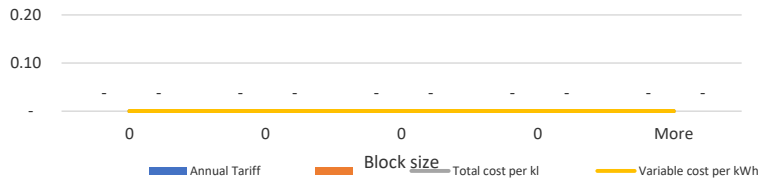


Scroll to top

Select customer category

Go to sheet

Indigents



0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



Expenditure R'000

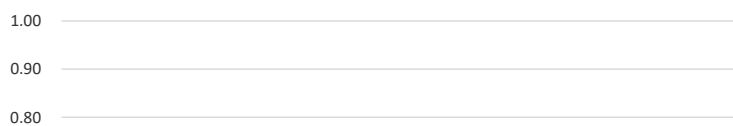
Revenue R'000

(R)

Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

Seasonal

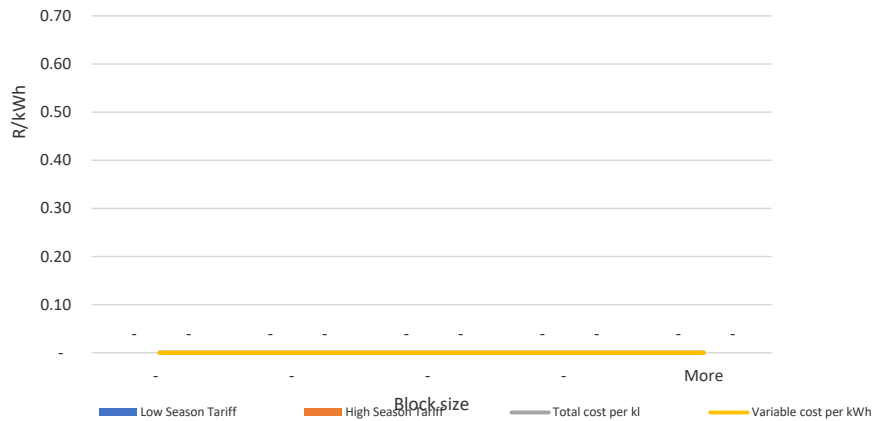


Scroll to top

Select customer category

Go to sheet

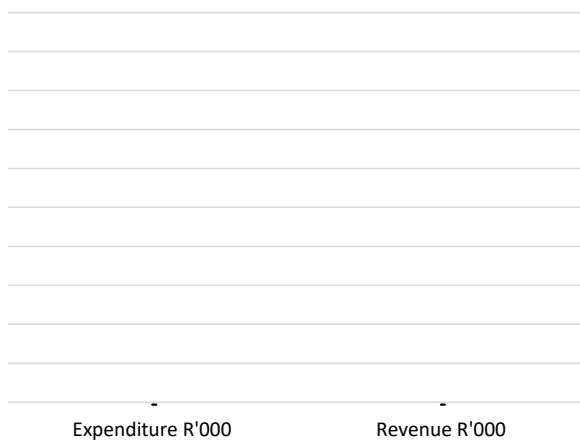
Indigents



0

(R)

Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-
Tariff revenue required	-



(R)

Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-

Scroll to top

Select customer category

Go to sheet

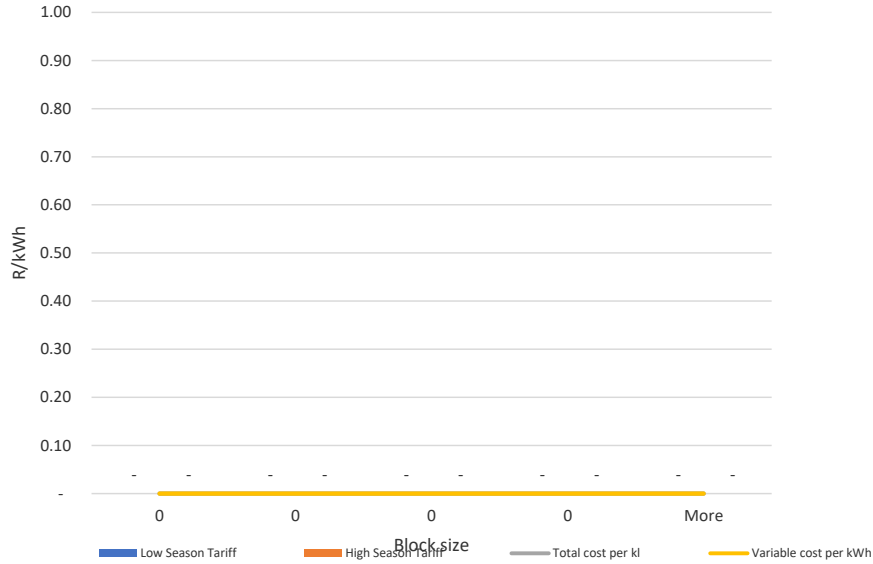
Indigents

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

Seasonal



0

(R)

Customer costs

Energy costs

Demand cost

Total cost

Surplus generated

Property rates allocated

Other income allocated

Other service charges allocated

External grants and subsidies allocated

Total non-tariff revenue

Deficit allowed

Tariff revenue required

- Deficit
- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Demand cost
- Energy costs

Scroll to top

Select customer category

Go to sheet

Indigents

Customer costs

Expenditure R'000

Revenue R'000

(R)

Cost per kWh

-

Tariff revenue required per kWh

-

Surcharge/ deficit % of cost

0%

Fixed charge

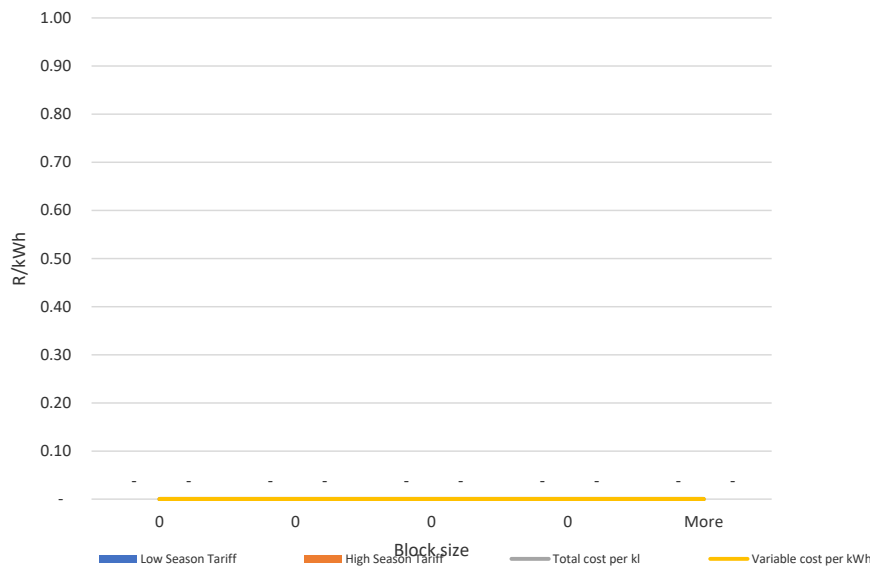
-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

Seasonal



0

(R)

Customer costs

-

Energy costs

-

Demand cost

-

Total cost

-

Surplus generated

-

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

-

Total non-tariff revenue

-

Deficit allowed

-

Tariff revenue required

-

Deficit

Scroll to top

Select customer
category

Indigents

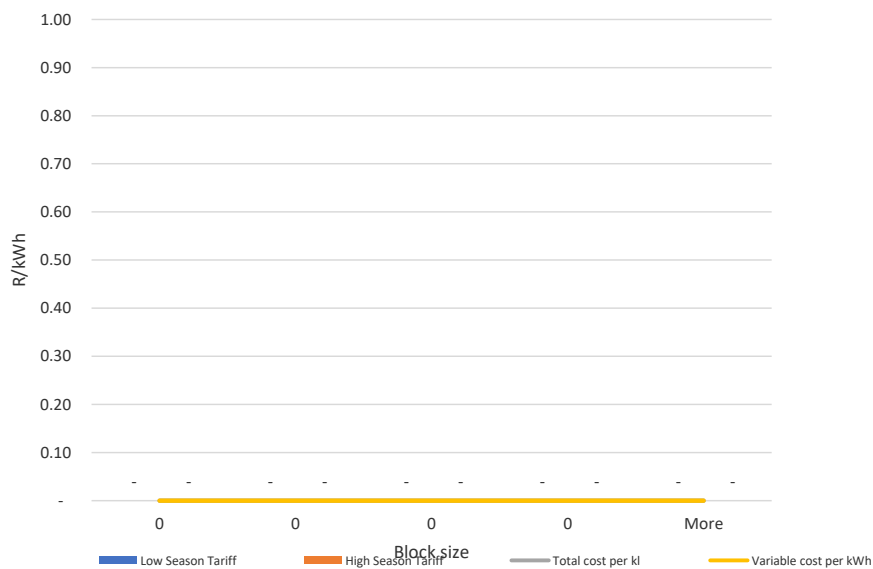
Go to sheet



	(R)
Cost per kWh	-
Tariff revenue required per kWh	-
Surcharge/ deficit % of cost	0%
Fixed charge	-
Revenue from fixed charge as % of fixed cost	0%

Consumption-based charge

Seasonal



0

	(R)
Customer costs	-
Energy costs	-
Demand cost	-
Total cost	-
Surplus generated	-
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	-
Total non-tariff revenue	-
Deficit allowed	-

Scroll to top

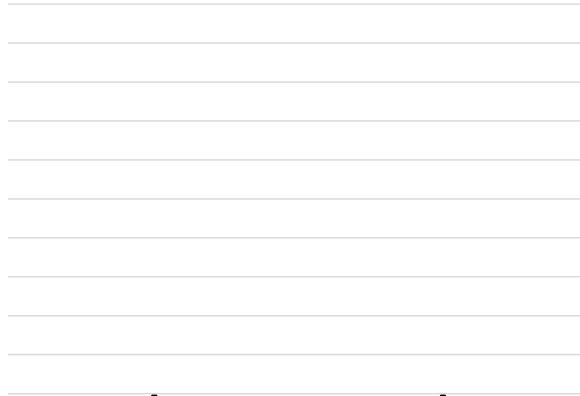
Select customer category

Indigents

Go to sheet

Tariff revenue required

-



Expenditure R'000

Revenue R'000

(R)

Cost per kWh

-

Tariff revenue required per kWh

-

Surcharge/ deficit % of cost

0%

Fixed charge

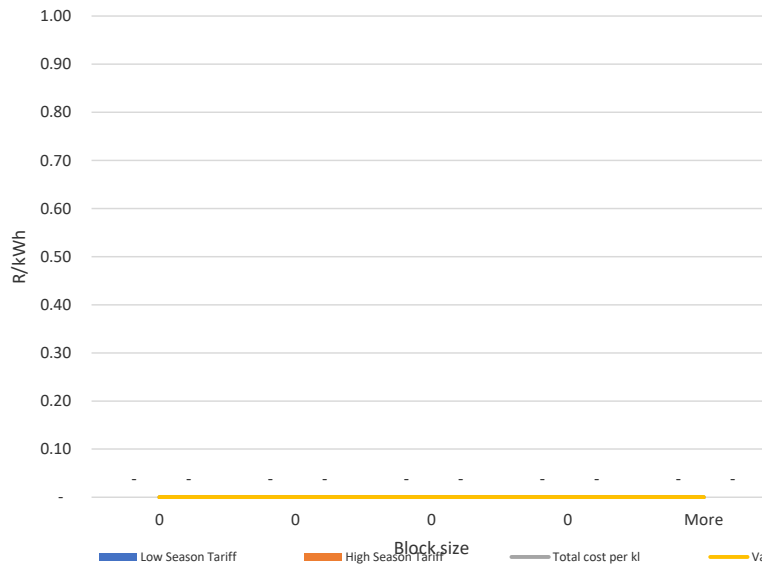
-

Revenue from fixed charge as % of fixed cost

0%

Consumption-based charge

Seasonal



Low Season Tariff

High Season Tariff

Total cost per kWh

Variable cost per kWh

Scroll to top

Select customer
category

Domestic

Go to sheet

0

(R)

Fixed cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



Deficit

Other non-tariff revenue

External grants & subsidies

Tariff revenue

Surplus

Fixed cost

Expenditure R'000

Revenue R'000

(R)

Cost per bin collected

-

Tariff revenue required

-

Surcharge/ deficit % of cost

-

Fixed charge

-

0

(R)

Fixed cost

-

Scroll to top

Select customer
category

Go to sheet

Domestic

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

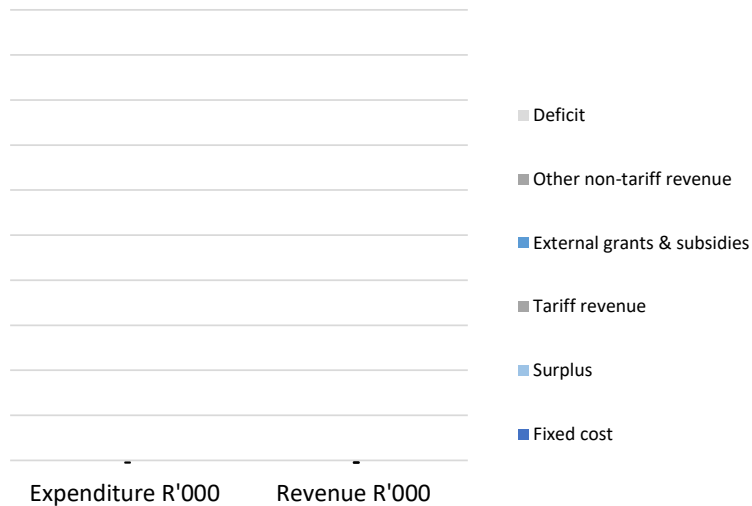
#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



(R)

Cost per bin collected

-

Tariff revenue required

-

Surcharge/ deficit % of cost

-

Fixed charge

-

0

(R)

Fixed cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

Scroll to top

Select customer
category

Go to sheet

Domestic

External grants and subsidies allocated
Total non-tariff revenue

#DIV/0!

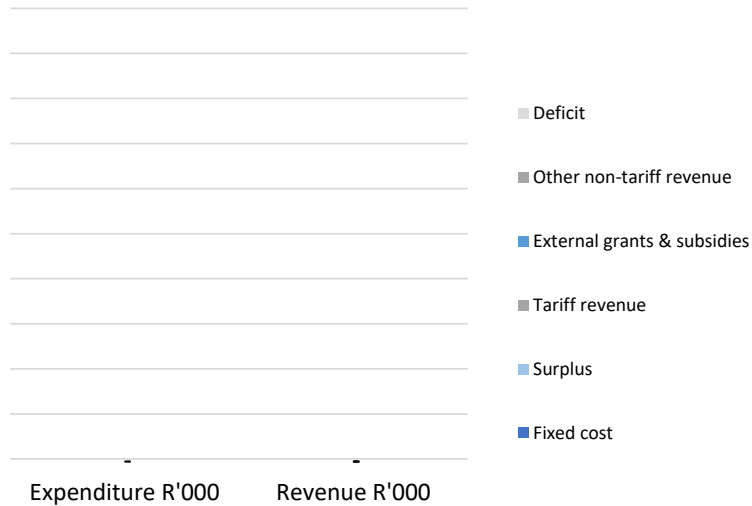
#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



(R)

Cost per bin collected
Tariff revenue required
Surcharge/ deficit % of cost

Fixed charge

-

-

-

-

0

(R)

Fixed cost
Total cost

-

-

Surplus generated

#DIV/0!

Property rates allocated
Other income allocated
Other service charges allocated
External grants and subsidies allocated
Total non-tariff revenue

-

-

-

#DIV/0!

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

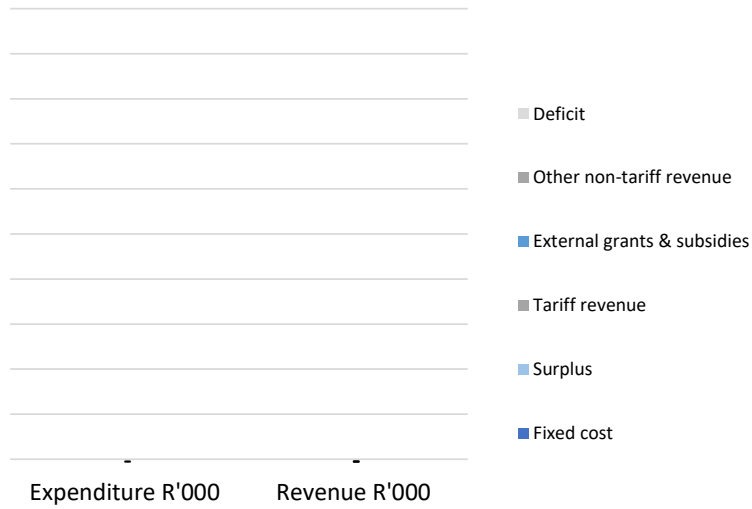
#DIV/0!

Scroll to top

Select customer
category

Domestic

Go to sheet



	(R)
Cost per bin collected	-
Tariff revenue required	-
Surcharge/ deficit % of cost	-
Fixed charge	-

0

	(R)
Fixed cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!
Deficit allowed	#DIV/0!
Tariff revenue required	#DIV/0!



Scroll to top

Select customer
category

Domestic

Go to sheet

Expenditure R'000

Revenue R'000

■ External grants & subsidies

■ Tariff revenue

■ Surplus

■ Fixed cost

(R)

Cost per bin collected

Tariff revenue required

Surcharge/ deficit % of cost

Fixed charge

-

-

-

-

0

(R)

Fixed cost

Total cost

Surplus generated

Property rates allocated

Other income allocated

Other service charges allocated

External grants and subsidies allocated

Total non-tariff revenue

Deficit allowed

Tariff revenue required

-

-

#DIV/0!

-

-

-

#DIV/0!

#DIV/0!

#DIV/0!

#DIV/0!

■ Deficit

■ Other non-tariff revenue

■ External grants & subsidies

■ Tariff revenue

■ Surplus

[Scroll to top](#)

Select customer
category

[Go to sheet](#)

Domestic

■ Fixed cost

Expenditure R'000

Revenue R'000

(R)

Cost per bin collected

-

Tariff revenue required

-

Surcharge/ deficit % of cost

-

Fixed charge

-

0

(R)

Fixed cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!

■ Deficit

■ Other non-tariff revenue

■ External grants & subsidies

■ Tariff revenue

■ Surplus

■ Fixed cost

Expenditure R'000

Revenue R'000

(R)

Cost per bin collected

-

[Scroll to top](#)

Select customer
category

[Go to sheet](#)

Domestic

Tariff revenue required
Surcharge/ deficit % of cost

Fixed charge

-

-

-

0

(R)

Fixed cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



■ Deficit

■ Other non-tariff revenue

■ External grants & subsidies

■ Tariff revenue

■ Surplus

■ Fixed cost

(R)

Cost per bin collected

-

Tariff revenue required

-

Surcharge/ deficit % of cost

-

Fixed charge

-

Scroll to top

Select customer
category

Domestic

Go to sheet

0

(R)

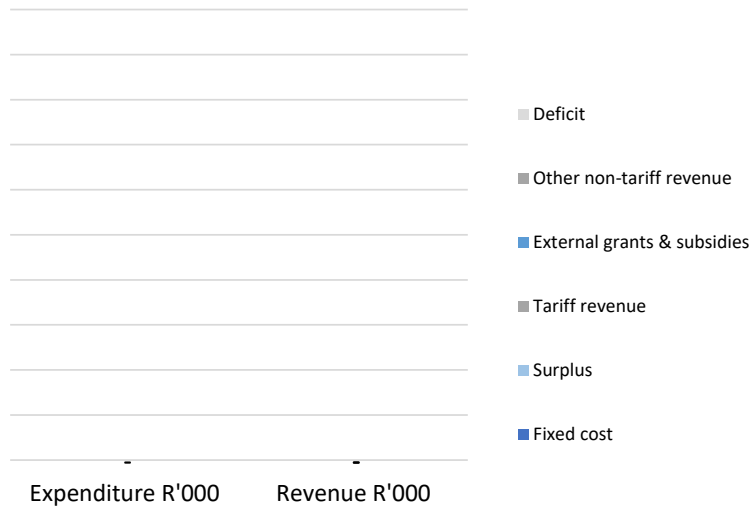
Fixed cost	-
Total cost	-

Surplus generated	#DIV/0!
-------------------	---------

Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!

Deficit allowed	#DIV/0!
-----------------	---------

Tariff revenue required	#DIV/0!
--------------------------------	---------



(R)

Cost per bin collected	-
Tariff revenue required	-
Surcharge/ deficit % of cost	-
Fixed charge	-

0

(R)

Fixed cost	-
Total cost	-

[Scroll to top](#)

Select customer
category

[Go to sheet](#)

Domestic

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



■ Deficit

■ Other non-tariff revenue

■ External grants & subsidies

■ Tariff revenue

■ Surplus

■ Fixed cost

(R)

Cost per bin collected

-

Tariff revenue required

-

Surcharge/ deficit % of cost

-

Fixed charge

-

0

(R)

Fixed cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

[Scroll to top](#)

Select customer
category

[Go to sheet](#)

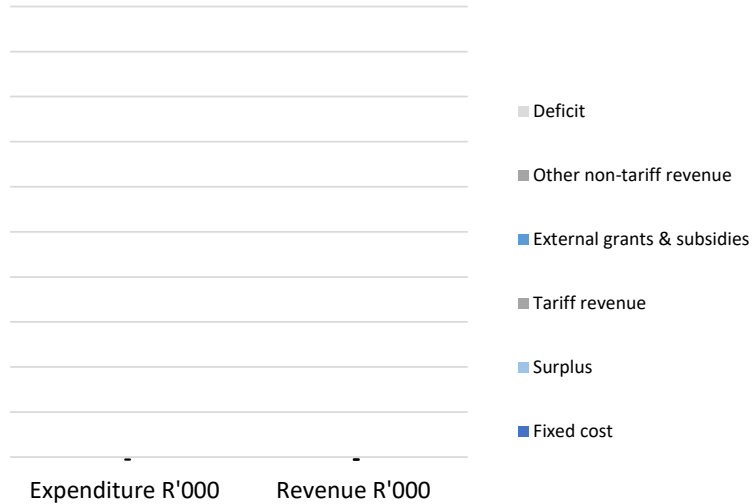
Domestic

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



(R)

Cost per bin collected
Tariff revenue required
Surcharge/ deficit % of cost

Fixed charge

-

-

-

-

0

(R)

Fixed cost
Total cost

-

-

Surplus generated

#DIV/0!

Property rates allocated
Other income allocated
Other service charges allocated
External grants and subsidies allocated
Total non-tariff revenue

-

-

-

#DIV/0!

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!

Scroll to top

Select customer
category

Domestic

Go to sheet

Expenditure R'000

Revenue R'000

■ Tariff revenue

■ Surplus

■ Fixed cost

(R)

Cost per bin collected

Tariff revenue required

Surcharge/ deficit % of cost

Fixed charge

-

-

-

-

0

(R)

Fixed cost

Total cost

Surplus generated

Property rates allocated

Other income allocated

Other service charges allocated

External grants and subsidies allocated

Total non-tariff revenue

Deficit allowed

Tariff revenue required

-

-

#DIV/0!

-

-

-

#DIV/0!

#DIV/0!

#DIV/0!

#DIV/0!

■ Deficit

■ Other non-tariff revenue

■ External grants & subsidies

■ Tariff revenue

■ Surplus

■ Fixed cost

Expenditure R'000

Revenue R'000

Scroll to top

Select customer
category

Go to sheet

Domestic

Expenditure R'000

Revenue R'000

(R)

Cost per bin collected
Tariff revenue required
Surcharge/ deficit % of cost

Fixed charge

-
-
-
-

0

(R)

Fixed cost
Total cost

-
-

Surplus generated

#DIV/0!

Property rates allocated
Other income allocated
Other service charges allocated
External grants and subsidies allocated
Total non-tariff revenue

-
-
-
#DIV/0!
#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



Expenditure R'000

Revenue R'000

(R)

Cost per bin collected
Tariff revenue required
Surcharge/ deficit % of cost

-
-
-

Scroll to top

Select customer
category

Go to sheet

Domestic

Fixed charge

-

0

(R)

Fixed cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



■ Deficit

■ Other non-tariff revenue

■ External grants & subsidies

■ Tariff revenue

■ Surplus

■ Fixed cost

(R)

Cost per bin collected

-

Tariff revenue required

-

Surcharge/ deficit % of cost

-

Fixed charge

-

0

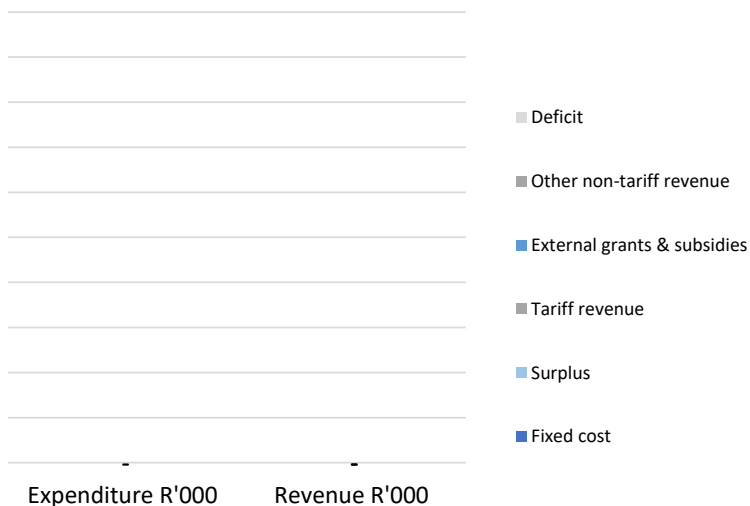
[Scroll to top](#)

Select customer
category

[Go to sheet](#)

Domestic

	(R)
Fixed cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-
Other income allocated	-
Other service charges allocated	-
External grants and subsidies allocated	#DIV/0!
Total non-tariff revenue	#DIV/0!
Deficit allowed	#DIV/0!
Tariff revenue required	#DIV/0!



	(R)
Cost per bin collected	-
Tariff revenue required	-
Surcharge/ deficit % of cost	-
Fixed charge	-

0

	(R)
Fixed cost	-
Total cost	-
Surplus generated	#DIV/0!
Property rates allocated	-

[Scroll to top](#)

Select customer
category

[Go to sheet](#)

Domestic

Other income allocated
Other service charges allocated
External grants and subsidies allocated
Total non-tariff revenue

-
-
#DIV/0!
#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!



- ☐ Deficit
- ☐ Other non-tariff revenue
- ☐ External grants & subsidies
- ☐ Tariff revenue
- ☐ Surplus
- ☐ Fixed cost

Cost per bin collected
Tariff revenue required
Surcharge/ deficit % of cost

Fixed charge

(R)
-
-
-
-

0

Fixed cost
Total cost

(R)
-
-

Surplus generated

#DIV/0!

Property rates allocated
Other income allocated
Other service charges allocated
External grants and subsidies allocated
Total non-tariff revenue

-
-
-
#DIV/0!
#DIV/0!

Deficit allowed

#DIV/0!

Scroll to top

Select customer
category

Go to sheet

Domestic

Tariff revenue required

#DIV/0!



■ Deficit

■ Other non-tariff revenue

■ External grants & subsidies

■ Tariff revenue

■ Surplus

■ Fixed cost

Expenditure R'000

Revenue R'000

(R)

Cost per bin collected
Tariff revenue required
Surcharge/ deficit % of cost

-

-

-

Fixed charge

-

0

(R)

Fixed cost

-

Total cost

-

Surplus generated

#DIV/0!

Property rates allocated

-

Other income allocated

-

Other service charges allocated

-

External grants and subsidies allocated

#DIV/0!

Total non-tariff revenue

#DIV/0!

Deficit allowed

#DIV/0!

Tariff revenue required

#DIV/0!

■ Deficit

Scroll to top

Select customer
category

Go to sheet

Domestic

- Other non-tariff revenue
- External grants & subsidies
- Tariff revenue
- Surplus
- Fixed cost

Expenditure R'000

Revenue R'000

(R)

Cost per bin collected
Tariff revenue required
Surcharge/ deficit % of cost

Fixed charge

-

-

-

-

This sheet tests the affordability of the tariffs. This is done by calculating the household bill for all four services for some 'typical' customers. The user must specify the typical customers and indicate what tariff applies to them. The tariffs set in the tool are then used to calculate the bill and the bill as a % of monthly income.

SPECIFYING 'TYPICAL' HOUSEHOLDS

The user must specify some 'typical' households in the table below. This means indicating what income an indigent, low income, middle income and high income household in your municipality earns, and what volumes of water and electricity they purchase.

Customer Type	Income per household	Water (kl/month purchased)	Electricity (kWh/month purchased)
Indigent			
Low Income			
Middle Income			
High Income			

TARIFF CATEGORIES APPLYING TO 'TYPICAL' HOUSEHOLDS

The user must then indicate what tariff applies to each of the customer types, by selecting from the dropdown lists below. These dropdown lists are drawn from the customer categories previously entered by the user on the '2 Customer data' sheet.

Customer Type	Water	Sanitation	Electricity	Solid waste
Indigent	Indigents	Domestic	Indigents	Domestic
Low Income	Domestic	Domestic	Domestic	Domestic
Middle Income	Domestic	Domestic	Domestic	Domestic
High Income	Domestic	Domestic Flats	Domestic	Domestic

The user may have applied an annual or seasonal tariff for the tariff category that applies to each 'typical' household. If the tariff is an annual tariff, the user should select 'annual' from the dropdown list available. If the tariff is a seasonal tariff, the user should indicate whether the bill should be calculated for the high or low demand season.

Customer Type	IBT type	Season in which bill is calculated
Indigent	#N/A	Annual
Low Income	#N/A	Annual
Middle Income	#N/A	Annual
High Income	#N/A	Annual

MONTHLY MUNICIPAL BILL

The table below calculates the monthly municipal bill for each customer type.

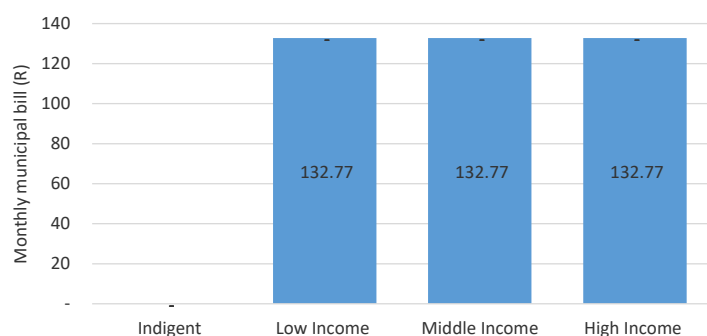
	Water Bill	Sanitation Bill	Electricity Bill	Solid Waste Bill
Indigent	-	-	-	-
Low Income	132.77	-	-	-
Middle Income	132.77	-	-	-
High Income	132.77	-	-	-

MUNICIPAL BILL AS % OF HOUSEHOLD INCOME

The table below calculates the municipal bill as a % of household income for each customer type.

	Water Bill	Sanitation Bill	Electricity Bill	Solid Waste Bill
Indigent	0%	0%	0%	0%
Low Income	0%	0%	0%	0%
Middle Income	0%	0%	0%	0%
High Income	0%	0%	0%	0%

Chart: Monthly municipal bill



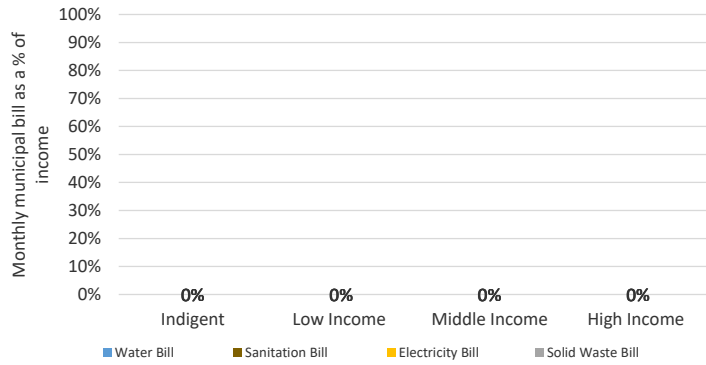
Scroll to top

Go to sheet

This sheet tests the affordability of the tariffs. This is done by calculating the household bill for all four services for some 'typical' customers. The user must specify the typical customers and indicate what tariff applies to them. The tariffs set in the tool are then used to calculate the bill and the bill as a % of monthly income.

■ Water Bill
 ■ Sanitation Bill
 ■ Electricity Bill
 ■ Solid Waste Bill

Chart: Monthly municipal bill as a % of income



[illegible]

[illegible]

[illegible]

[illegible]

Water Affordability Calculations

	Customer category	Consumption
Indigent	Indigents	0
Fixed charge	#N/A	
Number of IBT blocks	#N/A	

		Bottom of block	Top of block	Tariff	Consumption in block	Associated charge
Block 1	1	#N/A	#N/A	#N/A	#N/A	#N/A
Block 2	2	#N/A	#N/A	#N/A	#N/A	#N/A
Block 3	3	#N/A	#N/A	#N/A	#N/A	#N/A
Block 4	4	#N/A	#N/A	#N/A	#N/A	#N/A
Block 5	5	#N/A	#N/A	#N/A	#N/A	#N/A
Block 6	6	#N/A	#N/A	#N/A	#N/A	#N/A
Block 7	7	#N/A	#N/A	#N/A	#N/A	#N/A
Block 8	8	#N/A	#N/A	#N/A	#N/A	#N/A
Block 9	9	#N/A	#N/A	#N/A	#N/A	#N/A
Block 10	10	#N/A	#N/A	#N/A	#N/A	#N/A
Monthly variable charges						#N/A
Fixed charge						#N/A
Monthly water bill						-

	Customer category	Consumption
Low Income	Domestic	0
Fixed charge	105.00	
Number of IBT blocks	4	

		Bottom of block	Top of block	Tariff	Consumption in block	Associated charge
Block 1	1	-	6.00	4.63	6.00	27.77
Block 2	2	6.01	20.00	5.09	-	-
Block 3	3	20.01	30.00	5.60	-	-
Block 4	4	30.01	-	6.72	-	-
Block 5	5	-	-	-	-	-
Block 6	6	-	-	-	-	-
Block 7	7	-	-	-	-	-
Block 8	8	-	-	-	-	-
Block 9	9	-	-	-	-	-
Block 10	10	-	-	-	-	-
Monthly variable charges						27.77
Fixed charge						105.00
Monthly water bill						132.77

	Customer category	Consumption
Middle Income	Domestic	0
Fixed charge	105.00	
Number of IBT blocks	4	

		Bottom of block	Top of block	Tariff	Consumption in block	Associated charge
Block 1	1	-	6.00	4.63	6.00	27.77
Block 2	2	6.01	20.00	5.09	-	-
Block 3	3	20.01	30.00	5.60	-	-
Block 4	4	30.01	-	6.72	-	-
Block 5	5	-	-	-	-	-
Block 6	6	-	-	-	-	-
Block 7	7	-	-	-	-	-
Block 8	8	-	-	-	-	-
Block 9	9	-	-	-	-	-

Water Affordability Calculations

	Customer category	Consumption				
Block 10	10	-	-	-	-	-
Monthly variable charges						27.77
Fixed charge						105.00
Monthly water bill						132.77

	Customer category	Consumption
High Income	Domestic	0
Fixed charge	105.00	
Number of IBT blocks	4	

		Bottom of block	Top of block	Tariff	Consumption in block	Associated charge
Block 1	1	-	6.00	4.63	6.00	27.77
Block 2	2	6.01	20.00	5.09	-	-
Block 3	3	20.01	30.00	5.60	-	-
Block 4	4	30.01	-	6.72	-	-
Block 5	5	-	-	-	-	-
Block 6	6	-	-	-	-	-
Block 7	7	-	-	-	-	-
Block 8	8	-	-	-	-	-
Block 9	9	-	-	-	-	-
Block 10	10	-	-	-	-	-
Monthly variable charges						27.77
Fixed charge						105.00
Monthly water bill						132.77

Sanitation Affordability Calculations

	Customer category	Return flow	Water volume			
Indigent	Domestic		0%	0		
Fixed charge	-					
Number of IBT blocks	#N/A					
		Bottom of block	Top of block	Tariff per kl water	Sales in block	Associated charge
Block 1	1	#N/A	#N/A	#N/A	#N/A	#N/A
Block 2	2	#N/A	#N/A	#N/A	#N/A	#N/A
Block 3	3	#N/A	#N/A	#N/A	#N/A	#N/A
Block 4	4	#N/A	#N/A	#N/A	#N/A	#N/A
Block 5	5	#N/A	#N/A	#N/A	#N/A	#N/A
Block 6	6	#N/A	#N/A	#N/A	#N/A	#N/A
Block 7	7	#N/A	#N/A	#N/A	#N/A	#N/A
Block 8	8	#N/A	#N/A	#N/A	#N/A	#N/A
Block 9	9	#N/A	#N/A	#N/A	#N/A	#N/A
Block 10	10	#N/A	#N/A	#N/A	#N/A	#N/A
Monthly variable charges						#N/A
Fixed charge						-
Monthly water bill						-

Sanitation Affordability Calculations

	Customer category	Return flow	Water volume			
Low Income	Domestic		0%	0		
Fixed charge	-					
Number of IBT blocks	#N/A					
		Bottom of block	Top of block	Tariff per kl water	Sales in block	Associated charge
Block 1	1	#N/A	#N/A	#N/A	#N/A	#N/A
Block 2	2	#N/A	#N/A	#N/A	#N/A	#N/A
Block 3	3	#N/A	#N/A	#N/A	#N/A	#N/A
Block 4	4	#N/A	#N/A	#N/A	#N/A	#N/A
Block 5	5	#N/A	#N/A	#N/A	#N/A	#N/A
Block 6	6	#N/A	#N/A	#N/A	#N/A	#N/A
Block 7	7	#N/A	#N/A	#N/A	#N/A	#N/A
Block 8	8	#N/A	#N/A	#N/A	#N/A	#N/A
Block 9	9	#N/A	#N/A	#N/A	#N/A	#N/A
Block 10	10	#N/A	#N/A	#N/A	#N/A	#N/A
Monthly variable charges						#N/A
Fixed charge						-
Monthly water bill						-

	Customer category	Return flow	Water volume			
Middle Income	Domestic		0%	0		
Fixed charge	-					
Number of IBT blocks	#N/A					
		Bottom of block	Top of block	Tariff per kl water	Sales in block	Associated charge
Block 1	1	#N/A	#N/A	#N/A	#N/A	#N/A
Block 2	2	#N/A	#N/A	#N/A	#N/A	#N/A
Block 3	3	#N/A	#N/A	#N/A	#N/A	#N/A
Block 4	4	#N/A	#N/A	#N/A	#N/A	#N/A
Block 5	5	#N/A	#N/A	#N/A	#N/A	#N/A
Block 6	6	#N/A	#N/A	#N/A	#N/A	#N/A
Block 7	7	#N/A	#N/A	#N/A	#N/A	#N/A
Block 8	8	#N/A	#N/A	#N/A	#N/A	#N/A

Sanitation Affordability Calculations

	Customer category	Return flow	Water volume			
Block 9		9	#N/A	#N/A	#N/A	#N/A
Block 10		10	#N/A	#N/A	#N/A	#N/A
Monthly variable charges						#N/A
Fixed charge						-
Monthly water bill						-

	Customer category	Return flow	Water volume
High Income	Domestic Flats		0%
Fixed charge		-	0

Number of IBT blocks #N/A

		Bottom of block	Top of block	Tariff per kl water	Sales in block	Associated charge
Block 1	1	#N/A	#N/A	#N/A	#N/A	#N/A
Block 2	2	#N/A	#N/A	#N/A	#N/A	#N/A
Block 3	3	#N/A	#N/A	#N/A	#N/A	#N/A
Block 4	4	#N/A	#N/A	#N/A	#N/A	#N/A
Block 5	5	#N/A	#N/A	#N/A	#N/A	#N/A
Block 6	6	#N/A	#N/A	#N/A	#N/A	#N/A
Block 7	7	#N/A	#N/A	#N/A	#N/A	#N/A
Block 8	8	#N/A	#N/A	#N/A	#N/A	#N/A
Block 9	9	#N/A	#N/A	#N/A	#N/A	#N/A
Block 10	10	#N/A	#N/A	#N/A	#N/A	#N/A
Monthly variable charges						#N/A
Fixed charge						-
Monthly water bill						-

Water Affordability Calculations

Indigent	Customer category	Consumption										
	Indigents	0										
Fixed charge	#N/A											
Tariff Type	#N/A											
Season in which bill is calculated	#N/A											
Number of IBT blocks	#N/A											

Low Income	Customer category	Consumption										
	Domestic	0										
Fixed charge	#N/A										Annual	Seasonal
Tariff Type	#N/A											
Season in which bill is calculated	#N/A											High demand season
Number of IBT blocks	#N/A											
					High Season	Low Season	Consumption in					
		Bottom of block	Top of block	#N/A	Tariff	Tariff	block	#N/A	#N/A	#N/A		
Block 1	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
Block 2	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
Block 3	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
Block 4	4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
Block 5	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		
								#N/A	#N/A	#N/A		
Monthly variable charges	#N/A											
Fixed charge	#N/A											
Monthly water bill	-											

Middle Income	Customer category	Consumption									Annual	Seasonal
	Domestic	0										
Fixed charge	#N/A											
Tariff Type	#N/A											
Season in which bill is calculated	#N/A											
Number of IBT blocks	#N/A											High demand season
												Low demand season
			Bottom of block	Top of block	#N/A	High Season	Low Season	Consumption in				
						Tariff	Tariff	block	#N/A	#N/A	#N/A	
Block 1	1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
Block 2	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
Block 3	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
Block 4	4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
Block 5	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

Water Affordability Calculations

Customer category		Consumption						#N/A	#N/A	#N/A
Monthly variable charges		#N/A								
Fixed charge		#N/A								
Monthly water bill		-								
Customer category		Consumption								
High Income	Domestic	0								
Fixed charge		#N/A								
Tariff Type		#N/A						Annual	Seasonal	
Season in which bill is calculated		#N/A								
Number of IBT blocks		#N/A						High demand season		
								Low demand season		
			Bottom of block	Top of block	#N/A	High Season	Low Season	Consumption in		
Block 1	1	#N/A	#N/A	#N/A	Tariff	Tariff	block	#N/A	#N/A	#N/A
Block 2	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Block 3	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Block 4	4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Block 5	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
								#N/A	#N/A	#N/A
Monthly variable charges		#N/A								
Fixed charge		#N/A								
Monthly water bill		-								

Solid waste Affordability Calculations

Indigent	Customer category
Fixed charge	Domestic -
Low Income	Customer category
Fixed charge	Domestic -
Middle Income	Customer category
Fixed charge	Domestic -
High Income	Customer category
Fixed charge	Domestic -