

**ANNEXURE H- BULK PURCHASE**

AREAS	Budget 2023-2024	MTREF 2024-25	MTREF 2025-26
CENTLEC	2 172 340 566	2 272 323 415	2 378 175 330
NALEDI	27 591 164	28 805 175	28 805 175
	<b>2 199 931 730</b>	<b>2 301 128 590</b>	<b>2 406 980 505</b>

**FBE EXPENSE 2023-2024**

<b>BULK PURCHASES</b>	<b>2 199 931 730</b>
FBE Expense	26 469 421
<b>Bulk Purchase excl FBE expense</b>	<b>2 173 462 309</b>

**Projected Mangaung Bulk Purchases - 2023/2024 Financial Year**

Town	July-23	August-23	September-23	October-23	November-23	December-23	January-23	February-23	March-23	April-23	May-23	June-23	Grand Totals
Megaflex - Bloemfontein	208 429 397	220 977 686	120 186 902	125 101 497	137 024 625	116 934 034	129 127 896	118 015 907	114 409 484	118 856 208	127 121 418	226 703 385	1 762 888 439
Megaflex - Botshabelo	52 092 496	39 736 085	27 330 693	28 021 224	28 038 852	27 149 875	27 892 410	22 812 036	27 814 375	27 442 143	29 434 113	51 000 690	388 764 991
Miniflex - Botshabelo Jazzman DC 132kV	2 354 752	2 184 901	1 367 079	1 425 990	1 336 377	1 401 677	1 427 865	1 280 592	1 342 087	1 284 027	1 368 778	2 048 767	18 822 892
Ruraflex Interval - Thaba Nchu	166 148	166 148	160 818	166 148	149 374	154 280	154 280	139 379	154 280	149 374	154 280	149 737	1 864 245
<b>TOTAL</b>	<b>263 042 793</b>	<b>263 064 819</b>	<b>149 045 492</b>	<b>154 714 859</b>	<b>166 549 228</b>	<b>145 639 865</b>	<b>158 602 451</b>	<b>142 247 914</b>	<b>143 720 226</b>	<b>147 731 751</b>	<b>158 078 590</b>	<b>279 902 579</b>	<b>2 172 340 566</b>

Actuals

Approved Budget 2023/2024	2 172 340 566
Mid Year Review 2023/2024 Projection	2 172 340 566

**Projected Naledi Bulk Purchases - 2023/2024 Financial Year**

Town	July-23	August-23	September-23	October-23	November-23	December-23	January-23	February-23	March-23	April-23	May-23	June-23	Grand Totals
Ruraflex Interval - Van Stadensrus	433 282	434 209	298 676	307 114	281 146	291 604	287 112	258 663	291 230	287 486	312 192	385 561	3 868 275
Ruraflex Interval - Dewetsdorp	2 206 880	2 021 695	1 128 289	1 121 756	929 405	1 035 549	1 107 079	1 012 428	1 099 241	1 126 424	1 351 831	2 084 267	16 224 844
Ruraflex Interval - Wepener	818 525	781 410	446 167	416 673	346 600	369 436	381 830	373 568	407 797	410 157	472 713	762 461	5 987 336
Ruraflex Interval - Wepener (Kanana Township)	191 023	180 435	115 825	111 893	105 784	102 583	118 108	122 369	109 280	119 021	112 476	121 913	1 510 709
<b>TOTAL</b>	<b>3 649 710</b>	<b>3 417 749</b>	<b>1 988 957</b>	<b>1 957 435</b>	<b>1 662 935</b>	<b>1 799 173</b>	<b>1 894 128</b>	<b>1 767 027</b>	<b>1 907 547</b>	<b>1 943 088</b>	<b>2 249 213</b>	<b>3 354 202</b>	<b>27 591 164</b>

Actuals

Approved Budget 2023/2024	27 591 164
Mid Year Review 2023/2024 Projection	27 591 164
Shortfall	27 591 164

Total Shortfall Mid Year Review 2022/2023 Projection	2 199 931 730
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