

| FUTURE PLANNING AND RESILIENCE - CORPORATE PROJECT PROGRAMME PORTFOLIO MANAGEMENT |                                        |      |                                                                                                                                                                          |              |           |        |              |           |                       |
|-----------------------------------------------------------------------------------|----------------------------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|--------|--------------|-----------|-----------------------|
| CAT                                                                               | SERVICES RENDERED                      | UNIT | REMARKS                                                                                                                                                                  | 2024/25      | 2024/25   | VAT    | 2025/26      | 2025/26   | % Increase / decrease |
|                                                                                   |                                        |      |                                                                                                                                                                          | Recalculated | R         | Yes/No | Recalculated | R         |                       |
|                                                                                   |                                        |      |                                                                                                                                                                          | excl. VAT    | incl. VAT |        | excl. VAT    | incl. VAT |                       |
| FCR                                                                               | Administrative Handling Fees Recovered | Each | Administrative costs borne by the department (Corporate Project, Programme and Portfolio management) for running and maintaining the digital Wayleave Management System. | 5 527.32     | 6 356.42  | y      | 5 679.36     | 6 531.26  | 2.75%                 |