

## ANNEXURE I

## 1a. Aggregated budgeted operating revenue per category for functions, 2009/10 - 2011/12

R thousand	<i>Electricity</i>			<i>Water</i>			<i>Sewerage / Sanitation</i>			<i>Refuse removal</i>		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Category A	30 930 796	36 543 453	42 852 896	11 174 521	12 400 511	13 598 470	2 049 038	2 244 359	2 463 329	2 877 653	3 270 513	3 691 590
Category B	16 322 096	18 708 575	21 572 772	5 373 864	5 924 079	6 425 807	2 329 291	2 535 842	2 734 024	2 104 305	2 253 718	2 428 134
Category C	14 379	11 520	12 305	810 503	888 015	922 128	153 228	164 340	170 673	9 380	9 508	10 078
<b>Total expenditure</b>	<b>47 267 271</b>	<b>55 263 548</b>	<b>64 437 973</b>	<b>17 358 888</b>	<b>19 212 605</b>	<b>20 946 405</b>	<b>4 531 557</b>	<b>4 944 541</b>	<b>5 368 026</b>	<b>4 991 338</b>	<b>5 533 739</b>	<b>6 129 802</b>

Source: National Treasury Local Government Database

**1b. Bulk purchase expenditure per category for functions, 2009/10 - 2011/12**

R thousand	<i>Electricity</i>			<i>Water</i>		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Category A	19 933 959	24 320 573	29 239 248	5 323 410	5 851 411	6 472 926
Category B	10 869 291	12 306 199	14 145 672	2 626 362	2 939 809	3 192 356
Category C	27 289	29 338	31 545	286 450	296 304	334 035
<b>Total expenditure</b>	<b>30 830 539</b>	<b>36 656 110</b>	<b>43 416 465</b>	<b>8 236 222</b>	<b>9 087 524</b>	<b>9 999 317</b>

*Source: National Treasury Local Government Database*

**2a. Aggregated budgeted operating revenue for metros for functions, 2008/09 - 2010/11**

R thousand	<i>Electricity</i>			<i>Water</i>			<i>Sewerage/Sanitation</i>			<i>Refuse removal</i>		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Nelson Mandela Bay	1 852 194	2 222 613	2 667 113	367 052	412 938	456 399	238 227	263 498	294 806	108 763	117 078	126 061
Ekurhuleni Metro	5 905 429	7 144 165	8 617 980	1 744 864	2 031 128	2 306 166	532 796	609 593	697 620	534 251	610 291	699 504
City Of Johannesburg	6 909 043	8 253 902	9 704 009	4 125 648	4 484 434	4 791 439	–	–	–	885 037	945 090	1 009 120
City Of Tshwane	5 030 220	5 533 242	6 086 566	1 561 424	1 691 666	1 827 897	384 448	415 204	448 101	383 838	414 546	447 710
eThekwini	5 963 635	6 981 554	7 953 781	1 867 880	2 052 635	2 255 672	76 259	83 809	92 106	325 386	357 599	393 001
Cape Town	5 270 275	6 407 977	7 823 447	1 507 653	1 727 710	1 960 897	817 308	872 255	930 696	640 378	825 909	1 016 194
<b>Total expenditure</b>	<b>30 930 796</b>	<b>36 543 453</b>	<b>42 852 896</b>	<b>11 174 521</b>	<b>12 400 511</b>	<b>13 598 470</b>	<b>2 049 038</b>	<b>2 244 359</b>	<b>2 463 329</b>	<b>2 877 653</b>	<b>3 270 513</b>	<b>3 691 590</b>

Source: National Treasury Local Government Database

## 2b. Bulk purchase expenditure for metros for functions, 2009/10 - 2011/12

R thousand	<i>Electricity</i>			<i>Water</i>		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Nelson Mandela Bay	1 183 799	1 478 978	1 847 950	50 609	58 103	66 712
Ekurhuleni Metro	3 852 448	4 775 617	5 682 961	1 493 056	1 694 471	1 974 566
City Of Johannesburg	4 830 710	5 960 500	7 323 700	1 778 657	1 888 639	1 992 809
City Of Tshwane	2 793 087	3 072 294	3 379 413	703 590	759 123	819 055
eThekweni	3 733 337	4 519 496	5 252 941	1 007 919	1 080 399	1 188 637
Cape Town	3 540 578	4 513 688	5 752 283	289 579	370 676	431 147
<b>Total expenditure</b>	<b>19 933 959</b>	<b>24 320 573</b>	<b>29 239 248</b>	<b>5 323 410</b>	<b>5 851 411</b>	<b>6 472 926</b>

Source: National Treasury Local Government Database

**3a. Aggregated budgeted operating revenue for Top 21 local municipalities for functions, 2009/10 - 2011/12**

R thousand	<i>Electricity</i>			<i>Water</i>			<i>Sewerage/Sanitation</i>			<i>Refuse removal</i>		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Buffalo City	838 592	1 113 854	1 482 704	203 835	226 257	251 145	142 661	158 354	175 772	138 033	153 217	170 071
Mangaung	1 033 779	1 245 895	1 501 504	323 732	351 249	379 349	127 695	142 856	156 987	-	-	-
Matjhabeng	345 825	387 324	418 310	172 657	172 657	186 470	94 452	102 008	110 169	53 100	57 348	61 936
Emfuleni	852 802	1 074 530	1 353 908	429 511	502 528	598 008	204 240	238 961	284 363	105 646	112 837	120 972
Mogale City	447 868	559 835	699 794	163 139	188 099	216 878	61 229	66 127	71 418	54 877	59 055	63 567
Msunduzi	803 737	815 362	872 437	209 638	224 312	240 013	69 176	74 018	79 200	50 189	53 702	57 462
Newcastle	287 752	348 043	413 460	109 940	116 032	126 934	61 304	64 660	71 127	49 129	53 040	63 570
uMhlathuze	615 000	732 000	872 400	93 979	105 553	117 417	50 665	56 951	61 593	35 690	40 148	43 421
Govan Mbeki	242 622	315 409	394 261	127 389	146 879	169 352	44 014	47 536	51 338	44 193	47 729	51 547
Emalahleni (Mp)	367 775	389 840	421 028	115 127	122 035	131 798	45 738	48 483	52 361	39 380	41 743	45 083
Steve Tshwete	216 388	247 421	284 818	35 105	38 964	42 937	23 286	23 109	24 651	21 919	22 745	23 620
Mbombela	300 110	375 137	468 922	33 281	34 306	36 364	14 905	16 074	17 035	42 342	44 692	47 373
Sol Plaatje	302 589	336 344	399 208	124 129	137 295	145 265	39 650	42 789	44 841	29 025	33 467	35 358
Polokwane	348 014	372 942	390 097	126 045	132 473	138 567	33 254	34 950	36 557	38 595	40 563	42 429
Madibeng	230 256	244 072	258 716	56 239	59 613	63 190	28 147	29 836	31 626	19 442	20 609	21 846
Rustenburg	708 331	830 360	898 248	211 061	235 723	257 407	44 186	50 330	57 480	46 600	52 650	59 700
Potchefstroom	272 527	286 426	299 601	56 042	58 900	61 610	32 392	34 044	35 610	25 989	27 314	28 571
City Of Matlosana	299 341	314 608	329 080	34 839	141 716	148 235	67 065	70 486	73 728	62 817	66 021	69 058
Drakenstein	401 742	495 600	609 957	68 608	75 474	83 221	29 566	31 596	34 022	42 147	44 606	47 835
Stellenbosch	237 854	285 511	328 397	54 847	58 138	61 626	41 010	43 471	46 079	26 929	28 545	30 257
George	296 300	383 010	497 110	73 594	83 800	95 335	49 830	55 110	61 500	38 910	45 490	52 960
<b>Total expenditure</b>	<b>9 449 204</b>	<b>11 153 523</b>	<b>13 193 960</b>	<b>2 822 737</b>	<b>3 212 003</b>	<b>3 551 121</b>	<b>1 304 465</b>	<b>1 431 749</b>	<b>1 577 457</b>	<b>964 952</b>	<b>1 045 521</b>	<b>1 136 636</b>

Source: National Treasury Local Government Database

**3b. Bulk purchase expenditure for Top 21 local municipalities for functions, 2009/10 - 2011/12**

R thousand	<i>Electricity</i>			<i>Water</i>		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Buffalo City	520 478	687 580	911 498	122 201	135 643	150 564
Mangaung	643 076	651 602	703 730	207 858	250 727	270 785
Matjhabeng	209 942	223 430	240 813	170 122	183 731	198 430
Emfuleni	674 998	836 936	1 046 169	268 255	343 000	378 000
Mogale City	199 000	296 750	371 000	97 849	117 820	135 846
Msunduzi	532 425	553 089	591 805	213 013	227 924	243 879
Newcastle	213 376	266 720	323 798	-	-	-
uMhlathuze	441 000	529 200	635 040	30 825	33 181	35 172
Govan Mbeki	210 832	263 751	321 828	-	-	-
Emalahleni (Mp)	297 141	314 970	340 167	28 400	30 104	32 512
Steve Tshwete	143 517	176 755	203 207	3 367	5 769	6 506
Mbombela	209 257	221 811	235 121	7 660	8 120	8 608
Sol Plaatje	179 000	200 000	250 000	28 000	30 000	33 000
Polokwane	248 157	266 176	278 420	82 005	86 187	90 152
Madibeng	154 126	163 374	173 176	38 701	41 023	43 484
Rustenburg	543 899	641 488	702 937	141 124	167 848	193 013
Potchefstroom	154 373	162 246	169 709	12 178	12 799	13 387
City Of Matlosana	206 909	217 461	227 465	114 052	119 868	125 382
Drakenstein	240 300	302 250	377 813	15 628	16 547	17 423
Stellenbosch	111 705	134 046	154 153	12 248	12 983	13 762
George	242 061	313 039	404 165	82 164	93 991	106 391
<b>Total expenditure</b>	<b>6 375 572</b>	<b>7 422 674</b>	<b>8 662 014</b>	<b>1 675 650</b>	<b>1 917 265</b>	<b>2 096 296</b>

Source: National Treasury Local Government Database