

**1a. Aggregated budgeted operating revenue per category for functions, 2010/11 - 2012/13**

R thousand	<i>Electricity</i>			<i>Water</i>			<i>Sewerage / Sanitation</i>			<i>Refuse removal</i>		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Category A	39 440 080	48 662 180	60 515 980	11 139 198	12 205 787	13 346 934	4 718 971	5 204 426	5 716 390	2 551 427	2 889 595	3 249 954
Category B	19 519 774	20 244 247	23 646 576	5 666 333	5 510 814	5 899 934	2 463 725	2 356 271	2 522 719	2 183 899	2 139 049	2 277 542
Category C	18 047	9 978	9 829	870 814	916 267	976 287	150 870	158 256	167 979	11 762	13 020	15 000
<b>Total revenue</b>	<b>58 977 902</b>	<b>68 916 405</b>	<b>84 172 384</b>	<b>17 676 345</b>	<b>18 632 868</b>	<b>20 223 155</b>	<b>7 333 567</b>	<b>7 718 954</b>	<b>8 407 088</b>	<b>4 747 087</b>	<b>5 041 665</b>	<b>5 542 496</b>

Source: National Treasury Local Government Database

**1b. Bulk purchase expenditure per category for functions, 2010/11 - 2012/13**

R thousand	<i>Electricity</i>			<i>Water</i>		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Category A	25 546 268	32 547 233	41 555 655	5 396 586	5 971 512	6 624 940
Category B	13 194 557	14 402 784	17 450 137	2 601 080	2 710 740	2 968 677
Category C	9 797	9 898	12 000	398 425	345 492	367 632
<b>Total expenditure</b>	<b>38 750 622</b>	<b>46 959 916</b>	<b>59 017 792</b>	<b>8 396 091</b>	<b>9 027 744</b>	<b>9 961 249</b>

Source: National Treasury Local Government Database

**Table 2a: Aggregated budgeted operating revenue for metros for functions, 2010/11 - 2012/13**

R thousand	<i>Electricity</i>			<i>Water</i>			<i>Waste Water Management</i>			<i>Waste Management</i>		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Nelson Mandela Bay	2 206 868	2 607 324	3 096 943	411 202	462 622	501 906	264 727	291 355	320 483	120 951	133 853	145 643
Ekurhuleni Metro	7 756 404	9 928 198	12 708 093	2 517 725	2 769 497	3 046 447	655 084	753 347	866 349	643 243	739 730	850 689
City Of Johannesburg	9 088 538	11 073 875	13 759 596	2 806 104	3 015 634	3 247 788	1 870 736	2 010 423	2 173 192	220 866	228 678	241 712
City Of Tshwane	6 010 000	7 061 750	8 297 556	1 618 400	1 820 700	2 048 287	392 543	433 760	479 305	429 884	505 114	593 509
eThekwini	7 322 521	9 257 946	11 643 609	2 092 322	2 239 633	2 398 487	590 963	657 910	713 736	359 984	380 597	403 433
Cape Town	7 055 749	8 733 087	11 010 183	1 693 446	1 897 700	2 104 019	944 918	1 057 632	1 163 326	776 498	901 624	1 014 969
<b>Total revenue</b>	<b>39 440 080</b>	<b>48 662 180</b>	<b>60 515 980</b>	<b>11 139 198</b>	<b>12 205 787</b>	<b>13 346 934</b>	<b>4 718 971</b>	<b>5 204 426</b>	<b>5 716 390</b>	<b>2 551 427</b>	<b>2 889 595</b>	<b>3 249 954</b>

Source: National Treasury Local Government Database

**Table 2b: Bulk purchase expenditure for metros for functions, 2010/11 - 2012/13**

<b>R thousand</b>	<b>Electricity</b>			<b>Water</b>		
	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Nelson Mandela Bay	1 517 282	1 865 706	2 297 044	188 132	206 888	217 737
Ekurhuleni Metro	4 841 864	6 197 586	7 932 911	1 766 895	2 048 476	2 375 604
City Of Johannesburg	6 420 441	7 890 013	9 788 059	1 250 905	1 326 565	1 391 468
City Of Tshwane	3 679 200	4 641 821	5 848 724	805 033	919 203	1 049 722
eThekweni	4 654 354	6 189 454	8 197 879	1 079 754	1 146 699	1 217 795
Cape Town	4 433 126	5 762 653	7 491 038	305 866	323 681	372 613
<b>Total expenditure</b>	<b>25 546 268</b>	<b>32 547 233</b>	<b>41 555 655</b>	<b>5 396 586</b>	<b>5 971 512</b>	<b>6 624 940</b>

Source: National Treasury Local Government Database

**3a. Aggregated budgeted operating revenue for Top 21 local municipalities for functions, 2010/11 - 2012/13**

R thousand	Electricity			Water			Sewerage/Sanitation			Refuse removal		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Buffalo City	989 887	1 207 506	1 472 983	230 668	256 041	284 206	174 133	193 288	214 549	153 005	169 836	188 518
Mangaung	1 167 997	1 401 596	1 681 916	338 520	370 502	409 849	145 019	151 784	163 926	5 658	6 224	6 846
Matjhabeng	432 281	484 155	522 887	183 017	183 017	197 658	98 230	106 088	114 576	-	-	-
Emsfuleni	1 295 867	1 537 974	1 981 906	447 563	478 642	494 676	184 775	188 189	207 009	104 591	105 574	110 968
Mogale City	524 984	660 430	831 481	157 618	181 734	209 539	55 535	59 978	64 776	76 500	82 620	89 230
Msunduzi	963 000	1 203 750	1 444 500	232 253	248 511	268 392	-	-	-	157 427	170 021	183 623
Newcastle	341 757	393 021	451 974	131 090	138 956	147 293	68 836	72 967	77 345	56 468	64 927	74 666
uMhlatuze	882 108	1 092 550	1 365 219	128 459	140 864	154 931	54 045	59 449	63 016	39 076	43 575	46 190
Govan Mbeki	378 784	422 819	485 503	123 543	133 426	144 100	36 366	39 276	42 418	42 964	46 401	50 113
Emalahleni (Mp)	274 123	-	-	157 148	-	-	48 267	-	-	48 761	-	-
Steve Tshwete	460 119	-	-	134 871	-	-	54 118	-	-	46 349	-	-
Mbombela	275 167	326 614	389 990	51 399	56 044	60 280	35 119	41 932	49 103	34 934	37 491	40 232
Sol Plaatje	445 081	-	-	-	-	-	14 106	-	-	48 052	-	-
Polokwane	372 795	424 203	506 370	135 923	154 050	165 016	42 408	47 482	48 840	31 074	32 771	34 471
Madibeng	266 360	307 193	354 286	55 267	63 060	71 951	27 539	29 191	30 943	23 649	25 068	26 572
Rustenburg	988 831	1 176 157	1 400 564	236 170	280 982	296 926	56 313	70 333	87 825	62 177	77 722	97 152
Polchefstroom	332 575	382 432	443 130	71 853	75 819	80 149	35 724	37 808	40 070	25 326	26 429	27 567
City Of Matlosana	358 848	381 097	400 533	151 020	160 383	168 563	71 420	76 585	80 445	67 910	72 121	75 799
Drakenstein	534 064	658 890	806 555	83 404	92 579	102 763	45 323	48 949	52 865	59 524	64 286	69 429
Stellenbosch	271 478	336 015	416 033	58 617	62 134	65 859	46 442	49 228	52 182	27 004	28 625	30 342
George	336 526	423 040	490 360	82 415	93 896	107 379	55 964	61 358	67 598	45 440	53 020	61 980
<b>Total revenue</b>	<b>11 892 631</b>	<b>12 819 442</b>	<b>15 446 190</b>	<b>3 190 819</b>	<b>3 170 639</b>	<b>3 429 530</b>	<b>1 349 682</b>	<b>1 333 886</b>	<b>1 457 485</b>	<b>1 155 892</b>	<b>1 106 711</b>	<b>1 213 698</b>

Source: National Treasury Local Government Database

**3b. Bulk purchase expenditure for Top 21 local municipalities for functions, 2010/11 - 2012/13**

R thousand	Electricity			Water		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Buffalo City	594 796	748 254	942 051	119 769	130 548	142 297
Mangaung	771 691	982 181	1 267 419	215 232	231 277	251 948
Matjhabeng	217 290	231 366	249 384	183 731	198 430	214 304
Emsfuleni	854 284	1 067 855	1 334 819	285 293	365 000	395 000
Mogale City	306 816	385 974	485 942	92 696	105 952	121 103
Msunduzi	660 600	825 750	1 032 188	188 522	203 604	223 631
Newcastle	285 000	354 965	418 351	-	-	-
uMhlatuze	635 412	835 900	1 086 670	50 088	53 094	56 279
Govan Mbeki	302 700	375 878	456 510	90 000	95 400	101 124
Emalahleni (Mp)	186 584	-	-	84 453	-	-
Steve Tshwete	418 080	-	-	30 104	-	-
Mbombela	185 998	230 174	287 373	9 538	10 118	10 726
Sol Plaatje	277 595	-	-	-	-	-
Polokwane	213 000	257 890	324 684	28 000	29 680	31 312
Madibeng	227 193	285 809	359 834	25 560	27 384	31 582
Rustenburg	812 683	985 120	1 238 854	162 078	183 951	208 833
Polchefstroom	204 989	242 796	287 874	13 920	14 553	15 186
City Of Matlosana	282 325	374 927	497 903	124 378	165 174	219 351
Drakenstein	309 807	399 341	514 750	16 381	18 019	19 821
Stellenbosch	148 498	185 622	232 028	12 983	13 762	14 312
George	192 000	265 000	345 000	-	-	-
<b>Total expenditure</b>	<b>8 087 340</b>	<b>9 034 801</b>	<b>11 361 633</b>	<b>1 732 726</b>	<b>1 845 944</b>	<b>2 056 809</b>

Source: National Treasury Local Government Database