

1a. Aggregated budgeted operating revenue per category for functions, 2011/12 - 2013/14

R thousand	Electricity			Water			Sewerage / Sanitation			Refuse removal		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Category A	50 557 861	61 135 071	74 447 298	15 067 962	16 371 018	17 649 946	3 606 858	4 026 124	4 492 312	2 999 449	3 339 712	3 745 250
Category B	20 415 377	22 182 875	25 315 380	5 554 472	5 972 849	6 606 606	2 471 340	2 567 864	2 776 532	1 986 917	2 172 806	2 503 177
Category C	2 813	1 331	1 410	918 059	951 052	1 010 790	195 985	208 319	219 721	12 551	14 505	16 359
Total revenue	70 976 052	83 319 278	99 764 089	21 540 493	23 294 919	25 267 342	6 274 183	6 802 307	7 488 565	4 998 917	5 527 023	6 264 786

Source: National Treasury Local Government Database

1b. Bulk purchase expenditure per category for functions, 2011/12 - 2013/14

R thousand	Electricity			Water		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Category A	33 729 421	42 682 081	53 111 125	7 094 434	7 683 190	8 260 692
Category B	13 936 538	15 645 817	18 490 066	2 503 570	2 701 470	2 846 838
Category C	–	–	–	509 811	539 617	569 188
Total expenditure	47 665 959	58 327 898	71 601 191	10 107 814	10 924 277	11 676 718

Source: National Treasury Local Government Database

Table 2a: Aggregated budgeted operating revenue for metros for functions, 2011/12 - 2013/14

R thousand	<i>Electricity</i>			<i>Water</i>			<i>Waste Water Management</i>			<i>Waste Management</i>		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Buffalo City	1 144 215	1 382 961	1 674 307	239 321	272 952	311 865	191 915	211 683	233 909	173 905	195 296	219 708
Cape Town	8 459 302	10 353 269	12 696 594	1 846 888	2 057 074	2 289 383	1 023 430	1 138 153	1 265 952	834 148	895 584	962 196
Ekurhuleni Metro	9 151 547	11 022 123	13 281 658	2 243 276	2 472 090	2 729 188	798 765	932 157	1 087 826	721 582	842 086	982 714
eThekweni	8 791 326	10 755 626	13 503 624	2 297 611	2 486 557	2 592 480	651 125	706 170	761 749	390 612	416 548	460 677
City Of Johannesburg	11 386 011	13 663 213	16 655 894	5 302 636	5 605 524	5 870 080	-	-	-	221 576	233 985	246 854
Mangaung	1 409 096	1 681 916	1 934 203	445 979	499 255	549 979	161 956	181 082	200 684	6 377	7 005	7 695
Nelson Mandela Bay	2 753 364	3 329 835	4 027 151	465 383	525 883	594 247	295 170	333 543	376 903	134 861	152 393	172 204
City Of Tshwane	7 463 000	8 946 128	10 673 867	2 226 867	2 451 681	2 712 725	484 497	523 335	565 288	516 390	596 817	693 203
Total revenue	50 557 861	61 135 071	74 447 298	15 067 962	16 371 018	17 649 946	3 606 858	4 026 124	4 492 312	2 999 449	3 339 712	3 745 250

Source: National Treasury Local Government Database

Table 2b: Bulk purchase expenditure for metros for functions, 2011/12 - 2013/14

R thousand	<i>Electricity</i>			<i>Water</i>		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Buffalo City	797 857	1 014 954	1 293 152	142 671	155 725	170 286
Cape Town	5 468 200	6 998 567	8 797 982	317 676	367 011	373 576
Ekurhuleni Metro	5 977 129	7 573 620	9 596 534	1 572 840	1 733 270	1 913 530
eThekwini	5 786 896	7 459 598	9 842 939	1 132 232	1 200 166	1 272 176
City Of Johannesburg	8 256 687	10 235 348	12 100 975	2 439 141	2 548 168	2 645 442
Mangaung	982 181	1 267 419	1 520 903	278 185	306 640	330 651
Nelson Mandela Bay	1 864 938	2 330 669	2 911 213	66 808	74 825	83 804
City Of Tshwane	4 595 534	5 801 907	7 047 428	1 144 881	1 297 384	1 471 227
Total expenditure	33 729 421	42 682 081	53 111 125	7 094 434	7 683 190	8 260 692

Source: National Treasury Local Government Database

3a. Aggregated budgeted operating revenue for Top 19 local municipalities for functions, 2011/12 - 2013/14

R thousand	Electricity			Water			Sewerage/Sanitation			Refuse removal		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Matjhabeng	518 737	580 986	627 465	183 017	183 017	197 658	98 230	106 088	114 576	–	–	–
Ermfuleni	1 460 011	1 547 612	1 640 468	553 836	714 778	905 013	221 402	234 686	248 767	116 303	250 993	413 401
Mogale City	628 068	747 401	889 407	171 681	199 748	229 710	82 528	92 432	103 524	67 784	75 918	85 028
Msunduzi	1 183 927	1 251 439	1 324 643	301 906	317 907	335 392	113 760	119 789	126 377	68 603	72 239	76 212
Newcastle	467 818	563 160	677 931	138 374	148 018	158 336	71 830	76 830	82 176	59 940	64 136	68 626
uMhlathuze	1 083 006	1 579 983	1 976 083	161 215	191 928	235 979	64 413	76 005	87 405	44 705	48 275	52 131
Polokwane	503 375	543 645	587 136	155 216	163 313	176 378	47 928	51 762	55 903	47 591	51 398	55 510
Govan Mbeki	334 836	403 076	485 223	177 328	209 278	242 799	63 239	64 033	74 156	62 859	81 717	106 232
Emalahleni (Mp)	–	–	–	–	–	–	–	–	–	–	–	–
Steve Tshwete	343 705	395 260	465 431	49 456	56 433	63 585	44 888	53 529	62 819	41 980	46 120	50 917
Mbombela	525 034	–	–	23 250	–	–	13 577	–	–	52 670	–	–
Sol Plaatje	465 906	565 748	680 768	156 162	170 186	178 186	47 989	49 897	51 725	33 564	35 670	37 590
Madibeng	–	–	–	–	–	–	–	–	–	–	–	–
Rustenburg	1 260 271	1 535 509	1 881 056	267 388	300 031	336 814	64 116	72 581	82 145	66 540	70 534	74 784
Tlokwe	448 273	539 342	653 216	64 301	68 274	72 495	39 485	41 476	43 568	22 073	23 416	24 840
City Of Matlosana	539 484	568 077	599 321	207 433	218 427	230 441	152 003	160 059	167 751	–	–	–
Drakenstein	603 543	747 202	911 442	84 180	94 562	106 004	41 454	44 974	48 791	55 146	60 048	65 242
Stellenbosch	332 001	398 060	472 173	69 677	73 855	78 283	46 896	51 316	56 155	27 936	30 729	33 800
George	398 479	472 397	566 360	95 316	98 667	101 327	62 118	65 088	68 455	48 472	51 211	53 995
Total revenue	11 096 474	12 438 895	14 438 123	2 859 735	3 208 423	3 648 399	1 275 853	1 360 545	1 474 295	816 165	962 404	1 198 308

Source: National Treasury Local Government Database

3b. Bulk purchase expenditure for Top 19 local municipalities for functions, 2011/12 - 2013/14

R thousand	Electricity			Water		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Matjhabeng	234 674	250 140	270 151	198 430	214 304	231 448
Ermfuleni	1 114 842	1 438 655	1 865 806	334 650	339 744	383 727
Mogale City	372 766	472 332	504 026	111 686	126 094	142 360
Msunduzi	945 974	996 111	1 050 897	249 385	262 603	277 046
Newcastle	372 498	465 623	582 028	–	–	–
uMhlathuze	799 478	1 234 602	1 617 196	87 887	94 360	101 389
Polokwane	398 000	421 880	447 193	109 207	115 759	122 705
Govan Mbeki	–	–	–	95 432	120 720	138 109
Emalahleni (Mp)	–	–	–	–	–	–
Steve Tshwete	230 985	276 523	330 773	9 427	10 635	11 203
Mbombela	316 891	–	–	6 552	–	–
Sol Plaatje	277 000	348 743	439 067	31 000	33 170	34 994
Madibeng	–	–	–	–	–	–
Rustenburg	1 038 314	1 315 500	1 665 295	213 270	245 880	259 950
Tlokwe	256 193	320 109	398 685	15 700	16 486	17 731
City Of Matlosana	355 734	383 356	423 441	–	–	–
Drakenstein	390 112	502 855	648 180	18 019	19 631	21 005
Stellenbosch	205 428	252 676	313 318	13 762	14 087	15 171
George	249 244	309 880	393 550	40	45	50
Total expenditure	7 558 133	8 988 984	10 949 606	1 494 447	1 613 517	1 756 888

Source: National Treasury Local Government Database