

**1a. Aggregated budgeted operating revenue per category for functions, 2021/22 - 2024/25**

R thousand	Electricity				Water				Sewerage/Sanitation				Refuse removal			
	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
Category A	94 857 774	101 298 831	110 215 873	119 987 363	31 402 195	35 929 098	38 610 247	41 555 853	13 691 742	15 115 435	16 188 849	17 412 861	8 288 081	8 937 901	9 536 419	10 164 912
Category B	47 068 893	51 295 404	55 058 724	58 848 777	13 444 802	14 457 305	15 275 529	16 117 967	5 360 289	5 770 173	6 081 292	6 404 107	5 366 488	5 690 274	6 024 155	6 349 323
Category C	6 231	6 054	6 444	6 848	3 468 589	4 079 451	4 308 972	4 511 696	704 974	814 196	868 478	910 757	51 646	61 565	103 135	110 802
<b>Total revenue</b>	<b>141 932 898</b>	<b>152 600 289</b>	<b>165 281 041</b>	<b>178 842 988</b>	<b>48 315 586</b>	<b>54 465 854</b>	<b>58 194 748</b>	<b>62 185 516</b>	<b>19 757 005</b>	<b>21 699 803</b>	<b>23 138 620</b>	<b>24 727 725</b>	<b>13 706 215</b>	<b>14 689 741</b>	<b>15 663 709</b>	<b>16 625 036</b>

Source: National Treasury Local Government Database

**1b. Bulk purchase expenditure per category for functions, 2020/21 - 2023/24**

R thousand	Electricity				Water			
	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
Category A	71 095 270	77 539 237	84 917 586	92 750 536	-	-	-	-
Category B	36 529 251	39 535 616	42 223 180	45 044 739	-	-	-	-
Category C	34 628	30 454	33 369	36 552	-	-	-	-
<b>Total expenditure</b>	<b>107 659 149</b>	<b>117 105 308</b>	<b>127 174 135</b>	<b>137 831 827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Source: National Treasury Local Government Database

**Table 2b: Aggregated budgeted operating revenue for metros for functions, 2021/22 - 2024/25**

R thousand	Electricity				Water				Sewerage/Sanitation				Refuse removal			
	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
Buffalo City	2 367 669	2 549 552	2 765 499	3 014 394	795 708	849 617	915 675	998 086	447 060	468 519	489 134	511 145	367 954	385 616	402 583	420 699
Cape Town	15 734 566	17 215 068	19 595 778	21 882 608	3 556 345	3 925 515	4 118 969	4 520 673	1 775 113	2 014 506	2 155 521	2 366 762	1 330 442	1 381 241	1 501 125	1 629 348
Ekurhuleni Metro	17 822 468	19 760 580	21 644 698	23 709 880	5 227 567	6 091 506	6 803 036	7 597 349	2 010 938	2 298 639	2 551 372	2 831 901	1 496 385	1 719 416	1 839 536	1 968 252
eThekweni	16 057 209	16 534 790	17 777 104	18 936 075	5 562 562	5 901 146	6 379 336	6 713 181	1 376 564	1 461 341	1 543 713	1 634 792	815 024	854 210	927 532	1 007 168
City Of Johannesburg	20 163 994	21 338 109	23 102 876	25 337 334	8 908 587	9 777 174	10 422 468	11 110 351	5 544 750	6 085 363	6 486 997	6 915 139	2 241 684	2 397 969	2 524 152	2 673 585
Mangaung	3 166 037	3 494 847	3 648 620	3 812 808	1 083 984	1 135 651	1 215 412	1 316 402	415 795	507 200	542 695	583 863	157 276	177 674	191 144	207 634
Nelson Mandela Bay	4 530 243	4 708 773	5 060 518	5 438 539	1 379 942	2 693 767	2 828 455	2 969 878	739 928	776 924	815 770	856 559	280 370	294 378	309 087	324 543
City Of Tshwane	15 015 588	15 697 113	16 620 780	17 855 726	4 887 501	5 554 721	5 926 896	6 329 933	1 381 594	1 502 943	1 603 647	1 712 701	1 598 946	1 727 398	1 841 261	1 933 682
<b>Total revenue</b>	<b>94 857 774</b>	<b>101 298 831</b>	<b>110 215 873</b>	<b>119 987 363</b>	<b>31 402 195</b>	<b>35 929 098</b>	<b>38 610 247</b>	<b>41 555 853</b>	<b>13 691 742</b>	<b>15 115 435</b>	<b>16 188 849</b>	<b>17 412 861</b>	<b>8 288 081</b>	<b>8 937 901</b>	<b>9 536 419</b>	<b>10 164 912</b>

Source: National Treasury Local Government Database

**Table 2c: Bulk purchase expenditure for metros for functions, 2021/22 - 2024/25**

<b>R thousand</b>	<b>Electricity</b>				<b>Water</b>			
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Buffalo City	2 010 261	2 160 427	2 343 415	2 554 323	-	-	-	-
Cape Town	11 182 400	12 350 900	14 201 053	16 328 728	-	-	-	-
Ekurhuleni Metro	14 224 085	15 418 908	16 900 665	18 524 819	-	-	-	-
eThekwini	12 525 889	13 272 412	14 267 806	15 195 180	-	-	-	-
City Of Johannesburg	13 700 479	15 363 589	16 774 479	18 143 222	-	-	-	-
Mangaung	2 002 153	2 145 935	2 240 356	2 341 172	-	-	-	-
Nelson Mandela Bay	4 289 195	4 705 312	5 110 439	5 550 448	-	-	-	-
City Of Tshwane	11 160 809	12 121 755	13 079 373	14 112 644	-	-	-	-
<b>Total expenditure</b>	<b>71 095 270</b>	<b>77 539 237</b>	<b>84 917 586</b>	<b>92 750 536</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Source: National Treasury Local Government Database

**Table 3a: Aggregated budgeted operating revenue for secondary cities per functions, 2021/22 - 2024/25**

R thousand	Electricity				Water				Sewerage/Sanitation				Refuse removal			
	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
Matjhabeng	890 363	956 873	1 000 412	1 060 436	403 578	450 993	478 053	525 858	175 323	189 349	200 710	212 752	117 249	126 629	134 227	142 281
Emfuleni	3 003 263	3 277 205	3 596 732	3 951 010	928 616	883 166	935 714	992 325	301 382	317 402	331 368	346 279	176 985	208 849	218 039	227 850
Mogale City	1 133 889	1 217 789	1 271 371	1 328 583	398 323	435 595	454 761	475 225	238 615	249 710	260 697	272 168	113 677	124 201	129 666	135 501
Msunduzi	2 961 894	3 183 150	3 323 208	3 472 753	773 217	819 610	855 673	894 179	160 155	174 569	182 250	190 451	122 557	129 665	135 370	141 462
Newcastle	710 188	751 862	839 436	923 380	193 910	199 933	207 034	216 351	119 429	123 818	132 812	138 789	95 601	101 229	109 576	114 507
uMhlathuze	1 790 123	1 857 292	1 987 303	2 126 414	469 986	511 401	542 085	580 031	107 610	114 066	120 910	129 374	107 607	114 115	120 959	129 426
Polokwane	1 419 771	1 556 069	1 797 260	2 093 807	275 101	299 860	328 347	361 181	131 985	138 980	147 041	155 128	126 897	133 623	141 373	149 149
Govan Mbeki	699 171	766 362	812 343	861 084	577 597	628 426	678 700	732 996	147 785	160 790	173 653	187 545	155 523	162 988	169 507	176 287
Emalahleni (Mp)	1 259 867	1 323 461	1 381 693	1 443 778	529 054	564 285	619 113	642 473	162 163	164 686	171 932	179 669	145 597	149 577	156 159	163 186
Steve Tshwete	806 629	866 542	909 490	950 417	122 500	128 380	134 028	140 060	82 473	86 432	90 235	94 295	87 800	97 255	101 534	106 103
Mbombela	1 362 145	1 505 858	1 604 144	1 700 393	123 151	132 387	141 654	151 570	25 259	27 154	29 055	31 088	150 933	162 253	173 611	185 764
Sol Plaatje	861 157	919 854	1 016 768	1 108 634	294 012	310 717	337 475	354 626	76 648	81 700	86 203	91 156	59 567	60 940	65 839	70 641
Madibeng	600 156	618 729	645 953	675 021	195 194	195 369	203 965	213 143	64 630	58 851	61 441	64 206	57 878	65 757	68 650	71 739
Rustenburg	2 566 521	3 691 715	3 852 165	4 020 611	519 713	553 596	577 294	602 035	387 019	405 800	430 835	429 648	156 184	154 931	161 428	168 185
Tlokwe	962 746	1 127 210	1 492 460	1 771 401	729 313	783 676	832 379	882 321	130 918	173 864	183 172	191 414	176 491	223 421	234 908	245 479
City Of Matlosana	981 101	1 081 705	1 130 555	1 198 383	96 872	133 850	141 880	150 393	70 846	74 796	79 284	84 041	48 102	50 748	53 792	57 020
Drakenstein	1 411 764	1 491 502	1 609 496	1 733 589	167 485	188 808	201 836	215 763	124 877	137 099	146 559	156 672	136 379	149 217	160 856	173 403
Stellenbosch	787 275	846 763	909 005	978 001	166 400	176 783	186 967	198 185	114 485	109 134	115 682	122 623	87 936	94 971	102 569	110 775
George	875 458	962 607	1 011 335	1 061 648	145 866	167 445	184 042	195 697	144 326	159 335	173 675	189 306	112 663	128 302	139 472	151 646
<b>Total revenue</b>	<b>25 083 483</b>	<b>28 002 547</b>	<b>30 191 131</b>	<b>32 459 342</b>	<b>7 109 886</b>	<b>7 564 278</b>	<b>8 041 001</b>	<b>8 524 412</b>	<b>2 765 928</b>	<b>2 947 535</b>	<b>3 117 513</b>	<b>3 266 605</b>	<b>2 235 625</b>	<b>2 438 672</b>	<b>2 577 536</b>	<b>2 720 404</b>

Source: National Treasury Local Government Database

**Table 3b: Bulk purchase expenditure for secondary cities per functions, 2020/21 - 2023/24**

R thousand	Electricity				Water			
	2020/21	2021/22	2022/23	2023/24	2020/21	2021/22	2022/23	2023/24
Matjhabeng	516 350	565 972	599 930	635 926	-	-	-	-
Emfuleni	1 906 754	2 070 926	2 174 472	2 283 196	-	-	-	-
Mogale City	964 556	1 047 604	1 099 984	1 197 883	-	-	-	-
Msunduzi	2 185 393	2 200 000	2 296 800	2 400 156	-	-	-	-
Newcastle	557 138	605 107	631 732	660 160	-	-	-	-
uMhlathuze	1 242 092	1 258 204	1 384 024	1 522 427	-	-	-	-
Polokwane	887 800	976 580	1 054 706	1 149 630	-	-	-	-
Govan Mbeki	570 081	639 493	735 416	735 416	-	-	-	-
Emalahleni (Mp)	1 174 502	1 156 347	1 250 746	1 297 029	-	-	-	-
Steve Tshwete	624 018	665 000	694 610	726 226	-	-	-	-
Mbombela	870 000	1 137 690	1 195 951	1 267 708	-	-	-	-
Sol Plaatje	647 000	682 000	763 840	840 224	-	-	-	-
Madibeng	580 000	580 000	605 520	632 768	-	-	-	-
Rustenburg	1 627 750	2 617 167	2 732 323	2 852 545	-	-	-	-
Tlokwe	1 032 353	1 088 924	1 248 201	1 481 489	-	-	-	-
City Of Matlosana	678 014	743 103	814 441	892 628	-	-	-	-
Drakenstein	972 890	1 030 974	1 119 741	1 216 151	-	-	-	-
Stellenbosch	507 699	551 412	598 889	650 453	-	-	-	-
George	613 082	667 159	731 377	801 667	-	-	-	-
<b>Total expenditure</b>	<b>18 157 472</b>	<b>20 283 662</b>	<b>21 732 704</b>	<b>23 243 683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Source: National Treasury Local Government Database