

**METSIMAHOLO LOCAL COUNCIL**  
SUMMARISED DRAFT CAPITAL BUDGET

	Budget 2007/2008	Budget 2008/2009	Adjustment 2008/2009	Draft 2009/2010	Draft 2010/2011	Proposed Financing	2007/2008 Amount	2008/2009 Amount	Adjustment 2008/2009 Amount	2009/2010 Amount	2010/2011 Amount
<b>EXPENDITURE</b>											
Council	71,660	17,120	367,120	10,580	14,510	Internal Financing	11,548,250	18,177,570	18,177,570	50,297,000	35,929,700
Municipal Manager	214,400	399,700	399,700	240,000	90,000	External Financing (Loans)	6,370,000	18,975,040	0	28,210,000	24,390,000
Corporate Services	1,922,100	2,907,640	2,012,340	5,475,860	5,976,680	Housing Fund	3,085,000				
Social Services	13,043,140	19,177,210	4,597,210	20,334,390	15,348,600	Network Strengthening fund	1,980,000				
<b>Technical Services</b>											
Streets and Storm water	13,313,300	2,582,070	2,502,070	12,525,000	10,020,000	<u>Grants and Subsidies:</u>					
Sewerage	8,873,500	14,010,630	20,905,630	51,580,000	25,414,000	District Municipality	13,640,000	0	0	0	0
Water supply	12,850,000	10,652,650	1,662,650	38,889,000	9,220,000	Anglo Coal	3,800,000	3,410,260	0	1,451,280	1,861,590
Electricity supply	21,884,000	10,897,750	11,042,750	32,682,500	11,321,150	Dept. Mineral and Energy	13,500,000	4,000,000	4,000,000	6,040,000	6,644,000
Mechanical Workshop	43,200	143,200	143,200	521,600	220,000	MIG	17,527,000	22,131,800	22,491,170	27,679,000	22,664,000
Buildings	2,012,600	1,017,650	17,650	5,110,000	4,000,000	Local Government and Housing	1,320,000	7,500,000	7,500,000	122,300,000	4,500,000
Administration	350,000	10,954,500	833,870	10,500,000	10,500,000	Agricultural Land Care	0	0	0	0	0
Financial Services	528,700	184,550	184,550	332,100	705,000	NRA	0	0	0	0	0
Economic Planning and Development	3,113,650	15,980,000	7,500,000	83,028,750	32,959,350	Land Affairs	0	0	0	15,500,000	24,000,000
						Transport	0	0	0	0	0
						Spoornet	0	0	0	0	0
						Randwater	1,150,000	0	0	0	0
						DWAF	600,000	0	0	0	0
						Rejuvenation	2,200,000	4,230,000	0	752,500	2,800,000
						SCI	1,500,000	0	0	0	0
						Enviromental & Tourism	0	0	0	0	0
						Free State Government	0	0	0	0	0
						Sasol Mining	0	7,000,000	0	4,000,000	3,000,000
						Vaalpark Trust	0	3,500,000	0	5,000,000	0
	<b>78,220,250</b>	<b>88,924,670</b>	<b>52,168,740</b>	<b>261,229,780</b>	<b>125,789,290</b>		<b>78,220,250</b>	<b>88,924,670</b>	<b>52,168,740</b>	<b>261,229,780</b>	<b>125,789,290</b>