6. CAPITAL INVESTMENT FRAMEWORK

6.1 ONE (1) YEAR CAPITAL PROGRAMME

NATIONAL KPA	PROJECT NAME	TOTAL BUDGET	2011/ 12 ALLOCATION	SOURCES OF FUNDS
KPA 1: SPATIAL RATIONALE	Matatiele Town Development Framework	R 450,000	R 150 000	OWN
	Matatiele CBD Regeneration Framework	R 750,000	R 250 000	OWN
	Cedarville Development Framework	R 300,000	R 300 000	OWN
	Maluti Development Framework	R 300,000	R 300 000	OWN
	Nodal Development Frameworks	R 525,000	R200 000	OWN
	Maluti Land Tenure Upgrade and Development Framework	R 4,000,000	R 2 000 000	OWN
	Preparation of an Environmental Management Framework	R450,000	R 300 000	OWN
	Matatiele Municipality Aerial Photographs	R500,000	R 500 000	OWN
	Land Audit	R800,000	R 300 000	OWN
	Development of a GIS System	R500,000	R 200 000	OWN
	Community Based Resource Management	R500,000	R 300 000	OWN
	Preparation of Settlement Plans for Village Clusters.	R2,000,000	R 1 500 000	OWN
	Land Identification and Packaging Exercise	R600,000	R 200 000	OWN
	Preparation of Spatial Planning Policies and Guidelines	R 500 000	R 250 000	OWN
Sub Total		**R 12 175 000**	**R 6 750 000**	

NATIONAL KPA	PROJECT NAME	TOTAL BUDGET	2011/ 12 ALLOCATION	SOURCES OF FUNDS
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING	T69 – Moqhobi Access Road	R 4 500 000	R 4 500 000	MIG
	Ngcwengane – Esifolweni Access Road	R 4 325 000	R 4 325 000	MIG
	Berdivalle – Mahlahleng Access Road & Bridge	R 5 850 000	R 5 850 000	MIG
	T69- Khoapha Access Road	R 5 550 000	R 5 550 000	MIG
	Rantshiki Access Road	R 4 500 000	R 4 500 000	MIG
	Sehlabend Access Road	R 3 750 000	R 3 750 000	MIG
	Tshisa – Mabua Access Road	R 3 750 000	R 2 681 000	MIG
Sub Total		**R 32 307 000**	**R 31 238 000**	

NATIONAL KPA	PROJECT NAME	TOTAL BUDGET	2011/ 12 ALLOCATION	SOURCES OF FUNDS
KPA 4: LOCAL ECONOMIC DEVELOPMENT	Massive crop production	R 10 000 000	R 3 500 000	OWN
	Livestock production	R 5 000 000	R 2 000 000	OWN
	Fruit and forestry production	R 10 000 000	R 2 000 000	OWN
	SMME development	R 5 000 000	R 2 000 000	OWN
	Mining and Manufacturing	R 5 000 000	R 1 000 000	OWN
	Tourism infrastructure development and marketing	R 2 000 000	R 1 000 000	OWN
Sub Total		**R 12 175 000**	**R 11 500 000**	

6.2 FIVE (5) YEAR CAPITAL INVESTMENT FRAMEWORK AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

6.2.1 DEVELOPMENT PLANNING

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/15	2015/16
			2011/12	2012/13	2013/14		
Matatiele Town Development Framework	Preparation of a strategic planning document to guide future development and expansion of Matatiele Town.	R 450,000	R 150 000	R 150 000	R 150 000		
Matatiele CBD Regeneration Framework	Review of Matatiele CBD Master Plan Preparation of an urban design framework	R 750,000	R 250 000	R 250 000	R 250 000		
Cedarville Development Framework	Preparation of a strategic planning document to guide future development and expansion of Cedarville Town.	R 300,000	R 300 000	-	-		
Maluti Development Framework	Preparation of a strategic planning document to guide future development and expansion of Maluti Town.	R 300,000	R 300 000	-	-		
Nodal Development Frameworks	Preparation of strategic planning documents to guide future development of nodes as identified in the SDF.	R 525,000	R200 000	R 200 000	R 125 000		

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/15	2015/16
			2011/12	2012/13	2013/14		
Maluti Land Tenure Upgrade and Development Framework	Preparation of General Plans Land Tenure Upgrading Introduction of land use scheme.	R 4,000,000	R 2 000 000	R 1 000 000	R 1 000 000		
Preparation of an Environmental Management Framework	Preparation of a Strategic Environmental Assessment. Environmental Management Framework.	R450,000	R 300 000	R 150 000	-		
Matatiele Municipality Aerial Photographs	Taking new aerial photographs for Matatiele Municipality and Development of Contours.	R500,000	R 500 000	-	-		
Land Audit	Undertaking land audit for the whole of Matatiele Municipality.	R800,000	R 300 000	R 300 000	R 200 000		
Development of a GIS System	Development of a GIS System and Capacity within Matatiele Municipality.	R500,000	R 200 000	R 200 000	R 100 00		
Community Based Resource Management	Development and implementation of Community Resource Management Programme.	R500,000	R 300 000	R 100 000	R 100 000		
Preparation of Settlement Plans for Village Clusters.	Preparation of strategic plans to guide future expansion and growth of each settlement. The plans should be prepared with full involvement of traditional leaders and communities concerned.	R2,000,000	R 1 500 000	R 250 000	R 250 000		

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/15	2015/16
			2011/12	2012/13	2013/14		
Land Identification and Packaging Exercise	Identification of strategically located municipal and state owned land and formulation of development proposals accordingly.	R600,000	R 200 000	R 200 000	R 200 000		
Preparation of Spatial Planning Policies and Guidelines	Land allocation guidelines in rural villages. Densification policy. Policy on development within and along environmentally sensitive areas.	R 500 000	R 250 000	R 150 000	R 100 000		
Sub total		**R 12 175 000**	**R 6 750 000**	**R 2 950 000**	**R 2 475 000**		

6.2.2 LOCAL ECONOMIC DEVELOPMENT

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/15	2015/16
			2011/12	2012/13	2013/14		
Massive crop production	Production, processing, packaging and marketing of all agricultural production	R 10 000 000	R 3 500 000	R 3 500 000	R 3 000 000		
Livestock production	Livestock improvement and marketing facilities	R 5 000 000	R 2 000 000	R 2 000 000	R 1 00 0000		
Fruit and forestry production	Establishment of commercial orchards and forestry	R 10 000 000	R 2 000 000	R 4 000 000	R 4 000 000		

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/15	2015/16
			2011/12	2012/13	2013/14		
SMME development	Land identification and allocation for small factories, policy development and SMME management	R 5 000 000	R 2 000 000	R 2 000 000	R 1 000 000		
Mining and Manufacturing	Mining development and support	R 5 000 000	R 1 000 000	R 2 000 000	R 2 000 000		
Tourism infrastructure development and marketing	Tourism projects identification, packaging, and development	R 2 000 000	R 1 000 000	R 1 000 000	R 1 000 000		
Sub total		**R 12 175 000**	**R 11 500 000**	**R 14 500 000**	**R 12 000 000**		

6.2.3 INFRASTRUCTURE DEVELOPMENT

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/2015	2015/2016
			2011/2012	2012/2013	2013/2014		
T69 – Moqhobi Access Road	Access road upgrading	R 4 500 000	R 4 500 000				

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/2015	2015/2016
			2011/2012	2012/2013	2013/2014		
Ngcwengane – Esifolweni Access Road	Access road upgrading	R 4 325 000	R 4 325 000				
Berdivalle – Mahlahleng Access Road & Bridge	Access road upgrading	R 5 850 000	R 5 850 000				
T69- Khoapha Access Road	Access road upgrading	R 5 550 000	R 5 550 000				
Rantshiki Access Road	Access road upgrading	R 4 500 000	R 4 500 000				
Sehlabend Access Road	Access road upgrading	R 3 750 000	R 3 750 000				
Tshisa – Mabua Access Road	Access road upgrading	R 3 750 000	R 2 681 000	R 1 069 000			
Tsitsong Access Road	Access road upgrading	R 1 000 000		R 1 000 000			
Lufefe Access Road	Access road upgrading	R 2 500 000		R 2 500 000			
Plantation Access Road	Access road upgrading	R 2 500 000		R 2 500 000			
Shenxa Access Road	Access road upgrading	R 2 500 000		R 2 500 000			
Road from T12 Hlomendlini J.S.S	Access road upgrading	R 3 000 000		R 3 000 000			
Road from R26 to Lunda via Magadla S.S.S assumsion	Access road upgrading	R 2 500 000		R 2 500 000			
Diaho Great Place Access Road	Access road upgrading	R 3 750 000		R 3 750 000			
Ramaqele Access Road	Access road	R 2 500 000		R 2 500 000			

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/2015	2015/2016
			2011/2012	2012/2013	2013/2014		
	upgrading						
Likamoreng Access Road	Access road upgrading	R 2 500 000		R 2 500 000			
Letsoapong Access Road	Access road upgrading	R 2 500 000		R 2 500 000			
Mateleng Access Road	Access road upgrading	R 1 700 000		R 1 700 000			
Moalusi Access Road	Access road upgrading	R 2 150 000			R 2 150 000		
T77 Mapuleng Access Road	Access road upgrading	R 1 000 000			R 1 000 000		
Likhetlane Access Road	Access road upgrading	R 2 500 000			R 2 500 000		
Lihaseng to Paballong Access Road	Access road upgrading	R 2 500 000			R 2 500 000		
Nkungwini Access Road	Access road upgrading	R 2 500 000			R 2 500 000		
Rolweni Bridge and Access Road	Access road upgrading	R 3 500 000			R 3 500 000		
Lukholweni Access Road	Access road upgrading	R 3 500 000			R 3 500 000		
Fobane Access Road (from T44 to great place)	Access road upgrading	R 2 500 000			R 2 500 000		
Madlangeni Access Road	Access road upgrading	R 2 700 000			R 2 700 000		
Koeneng Access Road	Access road upgrading	R 2 000 000			R 2 000 000		

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/2015	2015/2016
			2011/2012	2012/2013	2013/2014		
Purutle Access Road	Access road upgrading	R 2 250 000			R 2 250 000		
Sub total			**R 31 238 000**	**R 28 019 000**	**R27 100 000**		

6.2.4 COMMUNITY SERVICES

PROJECT NAME	PROJECT DESCRIPTION	TOTAL BUDGET	FIVE YEAR CAPITAL INVESTMENT FRAMEWORK				
			MEDIUM TERM EXPENDITURE FRAMEWORK			2014/15	2015/16
			2011/12	2012/13	2013/14		
Establish Housing Forum		R 1000 000	R 1 000 000				
Fencing of cemeteries		R 1 000 000	R 1 000 000				
Extension of the Driver Licensing Centre		R 3 000 000		R 3 000 000			
Relocation of Maluti Pound		R 1 500 000		R 1 500 000			
Sub total		**R 12 175 000**	**R 2 000 000**	**R 4 500 000**			