

# Appendix A

## Projects funded and/or managed by Sector Departments:

### Department of Police, Roads and Transport

No	Project Name	Municipality/ Region	Type of Infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R000)	Total Project cost (R000)	Expenditure to date from previous years (R000)	Professional fees	Constructi on	Total available	MTEF: Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of km/ square meters/ facilities)	Date: Start	Date: Finish					2012/13 (R000)			2013/14 (R000)	2014/15 (R000)
New and replacement assets															
9	Vrede 1282,1233, 1235	Thabo Mofutsanyane	Bridge	1	Apr 13	Mar 15	Infr Enh All		3 000						10 000
Rehabilitation, renovations and refurbishments															
1	Vrede- Standerton	Thabo Mofutsanyane	Reh		Apr 10	Jan 12	Road maint Gr		156 977	48 378		3 000	3 000		
4	Membel- Bothaspas	Thabo Mofutsanyane	Reh		Apr 10	Jul 11	Infr Enh Allo		221 210			100	100		
5	Vrede- Memel	Thabo Mofutsanyane	Reh		Apr 10	Oct 11	Infra Enh Allo		51 974			1 000	1 000		
27	Warden- Standerton (Phase 1)	Thabo Mofutsanyane	Reh		May 10	May 13	Road maint Gr		242 000	148 641	2 000	88 000	90 000		
Maintenance and repairs															
8	Heavy Blading- Thabo Mofutsanyane	Thabo Mofutsanyane	Rehabilitation	20 km	Mar 10	Jun 13	Infr Enh Allo		72 000			19 100	19 100	22 000	12 000

## Department Sport, Arts, Culture and Recreation

No	Project Name	Municipality/ Region	Type of Infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R000)	Total Project cost (R000)	Expenditure to date from previous years (R000)	Professional fees	Constructi on	Total available	MTEF: Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of km/ square meters/ facilities)	Date: Start	Date: Finish					2012/13 (R000)			2013/14 (R000)	2014/15 (R000)
Upgrades and additions															
41	Various Library Security	All	Library		Apr 2011	Mar 2012	Budget progr 3						750		
49	Various Library Security	All	Library		Apr 2011	Mar 2012	Budget progr 3						198		
4. Maintenance and Repairs															
59	Current-Program me 1: Administ ration	All	Maintenan ce		Apr 2012	Mar 2013	Infrastru cture Enhance ment	1			621	845	1 025	1 064	1 064
60	Building Maintena nce: Cultural Affairs	All	Maintenan ce		Apr 2012	Mar 2013	Infrastru cture Enhance ment	2			794	2 000	2 000	2 110	2 110
61	Building Maintena nce: Libraries	All	Maintenan ce		Apr 2012	Mar 2013	Infrastru cture Enhance ment	3			1 649	5 367	1 900	2 000	2 000
62	Building Maintena nce: Archives	All	Maintenan ce		Apr 2012	Mar 2013	Infrastru cture Enhance ment	3				100	100	110	110
63	Building Maintena nce: Sport	All	Maintenan ce		Apr 2012	Mar 2013	Infrastru cture Enhance ment	4			654	2 000	1 500	1 600	1 600
1. New and Replaced Assets															
6	Memel-Zamane Library	Phumelela	New Library		Apr 2012	Mar 2014	Infrastru cture Enhance ment	3	10 000				5 000	5 000	
27	8 x outdoor multi-	All	Sports Facilities		Apr 2010	Mar 2011	Infrastru cture Enhance	4	37 000			14 124	3 389		7 566

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			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of km/ square meters/ facilities)	Date: Start	Date: Finish					2012/13 (R000)			2013/14 (R000)	2014/15 (R000)
	purpose sport						ment								

## Department Agriculture

No	Project Name	Municipality/ Region	Type of Infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R000)	Budget Program me Name	Total Project cost (R000)	Expenditure to date from previous years (R000)			Total available	MTEF: Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of km/ square meters/ facilities)	Date: Start	Date: Finish								2012/13	2013/14 (R000)	2014/15 (R000)
Not related to Infrastructure																
1	Project Impact assessment study	All Districts			Apr 2012	Mar 2013	CASP		F Support & Dev					750		
2	Training & Capacity Building	All Districts			Apr 2012	Mar 2013	CASP		F Support & Dev					8 508		
3	Marketing, Buseness Devleopment & Planning	All Districts			Apr 2012	Mar 2013	CASP		F Support & Dev					7 385	29 382	30 827
4	Extension Recovery	All Districts			Apr 2012	Mar 2013	CASP		F Support & Dev					25 179	27 856	29 092
7	Mechanisation	Whole province	Production Inputs		Apr 2012	Mar 2013	Llma/ Letsema		F Support & Dev					1 500		
10	TM	All municipalities	Production		Apr	Mar	Llma/		F Support					3 000		

No	Project Name	Municipality/ Region	Type of Infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R000)	Budget Programme Name	Total Project cost (R000)	Expenditure to date from previous years (R000)			Total available	MTEF: Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of km/ square meters/ facilities)	Date: Start	Date: Finish								2012/13	2013/14 (R000)	2014/15 (R000)
	production inputs support	(DC 19)	Inputs		2012	2013	Letsema		& Dev							
12	Female Entrepreneur Support	All Districts	Production Inputs		Apr 2012	Mar 2013	Llma/ Letsema		F Support & Dev					7 700		
13	Prov Agricultural Support project	All Districts	Production Inputs		Apr 2012	Mar 2013	Llma/ Letsema		F Support & Dev					1 800		
14	Rekgaba Ka Diraswana (Zero Hunger)	All Districts	Production Inputs		Apr 2012	Mar 2013	Llma/ Letsema		F Support & Dev					3 900		
15	World Food Day Commemoration	All Districts	Production Inputs		Apr 2012	Mar 2013	Llma/ Letsema		F Support & Dev					2 000		
16	Yard/ Ward Project Support	All Districts	Production Inputs		Apr 2012	Mar 2013	Llma/ Letsema		F Support & Dev					5 000	19 333	20 267
35	Free State Fencing Project	Whole province			Apr 2012	Mar 2013	Land Care	4 100	SRM					4 100	48 571	27 572

## Department of Rural Development

No	Project Name	Municipality/ Region	Type of Infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R000)	Budget Program me Name	Total Project cost (R000)	Expenditure to date from previous years (R000)			Total available	MTEF: Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of km/ square meters/ facilities)	Date: Start	Date: Finish								2012/13	2013/14 (R000)	2014/15 (R000)
New and replacement assets																
1	Agri Villages	All districts	Agri Villages	800 m 2	Apr 2013	Mar 2016	Equitabl e Share			16 000					7 000	9 000
3	Cold Storage & Transporta ion for Commu nity Gard	All municipalities	Rural infrastruc ture & Job Creation	3 units	Apr 2013	Mar 2016	Equitabl e Share			2 400					1 000	1 400
5	Communit y Gardens	All municipalities	Communit y Gardens	175 units	Apr 2014	Mar 2016	Equitabl e Share			3 601					1 561	2 040
9	CRDP sites infrastruc ture developm ent	Vrede/ Phumelela	Access Roads	1.5km	Apr 2012	Mar 2013	Equitabl e Share	1 700	1 700					1 700		
10	CRDP sites infrastruc ture developm ent	Warden/ Phumelela	Access Roads	3km	Apr 2012	Mar 2013	Equitabl e Share	1 600	1 600					1 500		
12	Food Security	All municipalities	Household s Gardens	50 units	Apr 2014	Mar 2016	Equitabl e Share			1 957					953	1 004
13	Home/ Cottage Industries	All districts	Home/ Cottage Industries	9 units	Apr 2013	Mar 2018	Equitabl e Share			9 000					4 000	5 000
16	Recreatio nal facilities	All Districts	Children's Park	10 units	Apr 2013	Mar 2016	Equitabl e Share			9 800					4 300	5 300

## Department of Public Works

No	Project Name	Municipality/ Region	Type of Infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R000)	Budget Program me Name	Total Project cost (R000)	Expenditure to date from previous years (R000)			Total available	MTEF: Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of km/ square meters/ facilities)	Date: Start	Date: Finish								2012/13	2013/14 (R000)	2014/15 (R000)
1. New and replacement assets (R thousand)																
7	Warden Community Hall	Phumelela	Community Hall		Apr 12	Mar 13	EPWP Incent Grant to Province		3.3	2 000				2 000		
2. Maintenance and Repairs (R thousand)																
8	Prepaid meters tuck shops	FS	Electricity		Jun 12	May 13	Revenue Enhancement			102				102		
9	Community workers salaries	FS	Office		Apr 11	Mar 13	Equitable Share							12 000	12 104	12 674
13	Cementery Maintenance	FS	Other		Apr 12	Mar 15	EPWP Incent Grant to Province							4 184		

## Department of Health

No	Project Name	Municipality/ Region	Type of Infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R000)	Budget Program me Name	Total Project cost (R000)	Expenditure to date from previous years (R000)			Total available	MTEF: Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of km/ square meters/ facilities)	Date: Start	Date: Finish								2012/13	2013/14 (R000)	2014/15 (R000)
New and replacement assets																
16	Memel	Thabo Mofutsanyane	Clinic		Apr 13	Mar 14	Health infrastru cture grant		Facilities man	8 000					8 000	
Upgrades and additions																
8	Medical equipmen t for all Upgraded Hospitals	All	District		On-going	On-going	Facilitie s Man				3 499				5 000	20 000