

INTERGRATED DMP FOR 2020/21 FINANCIAL YEAR											
DIRECTORATE	DEPARTMENT	EXISTING TENDER NO. (IF APPLICABLE)	COMPLETION/ EXPIRY OF CURRENT CONTRACT (IF APPLICABLE)	DESCRIPTION OF GOODS/ SERVICES/ INFRASTRUCTURE PROJECTS	CONTRACT OWNER (RELEVANT DIRECTOR)	CONTRACT CHAMPION (CONTRACT MANAGER / BUDGET HOLDER / PROJECT MANAGER)	TYPE OF CONTRACT (CAPITAL/ OPERATIONAL / BOTH CAPITAL AND OPERATIONAL)	ESTIMATED CONTRACT VALUE (INCLUDING ALL APPLICABLE TAXES)	ENVISAGE DATE OF BSC MEETING (1 week after submission of specifications as per template from SCM)	ENVISAGE DATE OF BSC MEETING (2 TO 4 weeks needs to allowed minimum depending on the nature of the bid) (SCM Compliance & Technical evaluation)	ENVISAGE DATE OF BAC MEETING (Submission 1 week prior to BAC allowing SCM to verify and enforce all applicable legislation and completeness of the BAC report)
Office of the Municipal Manager	Municipal Manager Admin			Furniture and Equipment	Municipal Manager (D. McThomas)	D McThomas	Capital	R 5 000,00	N/A	N/A	N/A
	Project Management			Play parks Touwsrivier	Municipal Manager (D. McThomas)	C Smal	Capital	R 240 000,00	Sep-20	Oct-20	Nov-20
	Project Management			Upgrade of soccer pitch in Rawsonville	Municipal Manager (D. McThomas)	C Smal	Capital	R 420 000,00	Sep-20	Oct-20	Nov-20
	Project Management			De Doorns tar-surfaced netball court	Municipal Manager (D. McThomas)	C Smal	Capital	R 330 000,00	Sep-20	Oct-20	Nov-20
	Project Management			Upgrading of playparks in Avian Park, Riverview, Roodewal and Zwelethemba	Municipal Manager (D. McThomas)	C Smal	Capital	R 260 000,00	Sep-20	Oct-20	Nov-20
	Project Management			Sewer connection for neighbourhood centre in Riverview	Municipal Manager (D. McThomas)	C Smal	Capital	R 450 000,00	Sep-20	Oct-20	Nov-20
	Project Management			Upgrade of rugby field in Stofland	Municipal Manager (D. McThomas)	C Smal	Capital	R 200 000,00	Sep-20	Oct-20	Nov-20
Technical Services	Sewerage Networks: Worcester			External Stormwater pipeline (MIG)	Director Technical Services (J. Steyn)	J Pekeur	Capital	R 6 948 409,00	Oct-20	Nov-20	Dec-20
	Streets: Worcester			New Bus Route (Local Distributor Class 4) Transhex	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 11 646 365,00	Oct-20	Nov-20	Dec-20
	Electricity Network & Substations			Electrical Reticulation	Director Technical Services (J. Steyn)	H Benecke	Capital	R 22 097 000,00	Oct-20	Nov-20	Dec-20
	Street Lighting			New High Mast Lighting - Worcester: Zweletemba Housing Project (MIG number 207755)	Director Technical Services (J. Steyn)	H Benecke	Capital	R 7 871,00	Sep-20	Oct-20	Nov-20
	Networks and Pumps: Worcester			Pre-loads	Director Technical Services (J. Steyn)	J Pekeur	Capital	R 12 053 101,00			
	Streets: Worcester			Breede Valley: Roads	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 15 000 000,00	Sep-20	Oct-20	Nov-20
	Streets: Worcester			Resealing of Municipal Roads - Rawsonville	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 500 000,00	Sep-20	Oct-20	Nov-20
	Streets: Worcester			CRR	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 9 500 000,00	N/A	N/A	N/A
	Streets: Worcester			CRR	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 1 000 000,00	N/A	N/A	N/A
	Streets: Worcester			Resealing of Municipal Roads - Touws River	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 500 000,00	N/A	N/A	N/A
	Streets: Worcester			Speed Humps	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 700 000,00	N/A	N/A	N/A
	Streets: Worcester			Traffic Circles: (De La Bat / Roux / Heyns Street)	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 500 000,00	N/A	N/A	N/A
	Networks and Pumps: Worcester			Replacement of Water Network (Roll-over)	Director Technical Services (J. Steyn)	J Pekeur	Capital	R 1 000 000,00	Oct-20	Nov-20	Dec-20
	Electricity Network & Substations			Cherry Picker vehicles	Director Technical Services (J. Steyn)	H Benecke	Capital	R 3 860 114,00	Oct-20	Nov-20	Dec-20
	Electricity Network & Substations			2) Quality of supply data loggers and monitoring equipment.	Director Technical Services (J. Steyn)	H Benecke	Capital	R 1 000 000,00	Oct-20	Nov-20	Dec-20
	Electricity Network & Substations			Area Lighting	Director Technical Services (J. Steyn)	H Benecke	Capital	R 1 147 275,00	Oct-20	Nov-20	Dec-20
	Parks(Other)			Playparks - All wards	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 720 000,00	Sep-20	Oct-20	Nov-20
	Bulk Water: Touwsrivier			Rehabilitation of Bok River Pipe Line - Phase 6	Director Technical Services (J. Steyn)	J Pekeur	Capital	R 3 000 000,00	Oct-20	Nov-20	Dec-20
	Stormwater Drainage: Worcester			New Retention Ponds - De Doorns: South of N1 (MIG Number 202347)	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 372 512,00	Oct-20	Nov-20	Dec-20
	Networks and Pumps: Worcester			De Doorns Water Purification Works : Augmentation of DAF Unit (MIG funding)	Director Technical Services (J. Steyn)	J Pekeur	Capital	R 3 211 741,00	Oct-20	Nov-20	Dec-20
	Stormwater Drainage: Worcester			Stormwater : New Retention Ponds (MIG 202347 - Counter funding)	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 1 500 000,00	Oct-20	Nov-20	Dec-20
	Streets: Worcester			Upgrading of Gravel Roads	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 3 000 000,00	Oct-20	Nov-20	Dec-20
	Stormwater Drainage: Worcester			Erosion Protection of Hex River : Phase 2 ( 300m @ R13,333.33/m)	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 3 000 000,00	Oct-20	Nov-20	Dec-20
	Streets: Worcester			Upgrading of Gravel Road	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 5 000 000,00	Oct-20	Nov-20	Dec-20
	Street Lighting			High mast (flood) lighting	Director Technical Services (J. Steyn)	H Benecke	Capital	R 500 000,00	Sep-20	Oct-20	Nov-20
	Disposal Works - Rawsonville			Extension of WwTW (0,561 Ml/day extension) (MIG )	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 3 000 000,00	Oct-20	Nov-20	Dec-20
	Streets: Worcester			Upgrading of gravel roads	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 1 000 000,00	N/A	N/A	N/A

	Sewerage Networks: Worcester			Sewer Connections	Director Technical Services (J. Steyn)	J Pekeur	Capital	R 1 120 000,00	Oct-20	Nov-20	Dec-20
	Networks and Pumps: Worcester			Water Connections	Director Technical Services (J. Steyn)	J Pekeur	Capital	R 2 719 200,00	Oct-20	Nov-20	Dec-20
	Sewerage Networks: Worcester			Jet Vac trok	Director Technical Services (J. Steyn)	J Pekeur	Capital	R 3 500 000,00	Oct-20	Nov-20	Dec-20
	Disposal Works - Touws River			Upgrading of the WWTW	Director Technical Services (J. Steyn)	C Posthimus	Capital	R 500 000,00	Oct-20	Nov-20	Dec-20
Community Services	Community Services Admin			Furniture & Equipment	Director Community Services (S. Swartz)	S Swartz	Capital	R 5 000,00	N/A	N/A	N/A
	Community Services Admin			Youth Café	Director Community Services (S. Swartz)	S Swartz	Capital	R 600 000,00	Sep-20	Oct-20	Nov-20
	Networks and Pumps: Worcester			Water Reticulation	Director Community Services (S. Swartz)	J Pekeur	Capital	R 6 000 000,00	N/A	N/A	N/A
	Sewerage Networks: Worcester			Sewer Reticulation	Director Community Services (S. Swartz)	J Pekeur	Capital	R 6 000 000,00	N/A	N/A	N/A
	Streets: Worcester			Roads	Director Community Services (S. Swartz)	C Posthimus	Capital	R 6 000 000,00	N/A	N/A	N/A
	Stormwater Drainage: Worcester			Stormwater	Director Community Services (S. Swartz)	C Posthimus	Capital	R 6 000 000,00	N/A	N/A	N/A
	Zweletemba Sportsground			New Swimming Pool	Director Community Services (S. Swartz)	D Pienaar	Capital	R 16 600 000,00	Sep-20	Oct-20	Nov-20
	Zweletemba Sportsground			New Swimming Pool	Director Community Services (S. Swartz)	D Pienaar	Capital	R 500 000,00	Sep-20	Oct-20	Nov-20
	Esselen Park Sportsground			Replacement of fence perimeter	Director Community Services (S. Swartz)	D Pienaar	Capital	R 6 000 000,00	Sep-20	Oct-20	Nov-20
	Waterloo Street Library			Upgrade library	Director Community Services (S. Swartz)	C Gerber	Capital	R 100 000,00	Sep-20	Oct-20	Nov-20
				Municipal Court Furniture and Equipment	Director Community Services (S. Swartz)	D Maart	Capital				
	Traffic Court Section				Director Community Services (S. Swartz)	D Maart	Capital	R 250 000,00	Sep-20	Oct-20	Nov-20
	Traffic Court Section			Upgrading of building - Municipal Court	Director Community Services (S. Swartz)	D Maart	Capital	R 300 000,00	Sep-20	Oct-20	Nov-20
	Vehicle Distribution			Vehicle - 4x4 Response	Director Community Services (S. Swartz)	T Botha	Capital	R 1 500 000,00	Sep-20	Oct-20	

Strategic Support Services	Corporate Services Admin			Furniture and Equipment	Director Strategic Support Services (R. Esau)	R Esau	Capital	R 5 000,00	N/A	N/A	N/A
	Corporate Services Admin			Furniture and Equipment	Director Strategic Support Services (R. Esau)	R Esau	Capital	R 5 000,00	N/A	N/A	N/A
	Civic Centre Worcester			Airconditioner	Director Strategic Support Services (R. Esau)	I Roos	Capital	R 3 423 650,00	Sep-20	Oct-20	Nov-20
Financial Services	Financial Services Admin			Furniture and Equipment	Director Financial Services (R. Ontong)	R Ontong	Capital	R 5 000,00	N/A	N/A	N/A
	Financial Planning Section			Safeguarding of Assets	Director Financial Services (R. Ontong)	B Volschenk	Capital	R 500 000,00	N/A	N/A	N/A
	Financial Planning Section			Insurance claims	Director Financial Services (R. Ontong)	B Volschenk	Capital	R 500 000,00	N/A	N/A	N/A