INTERGRATED DMP FOR 2020/21 FINANCIAL YEAR												
DIRECTORATE	DEPARTMENT	EXISITNG 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)	OF BEC MEETING (2 TO 4 weeks needs to allowed minimum depending on the nature of the bid)	ENVISAGE DATE OF BAC MEETING (Sumission 1 week prior to BAC allowing SCM to verify and enforce all applicable legislation and completeness of the BAC report)
	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
				Upgrade of soccer pitch in								
	Project Management			Rawsonville	Municipal Manager	(D. McThomas)	C Smal	Capital	R 420 000,00	Sep-20	Oct-20	Nov-20
Office of the	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
Municipal Manager	1 Tojoot Managomont			Upgrading of playparks in Avian Park,	Mariopai Mariagor	(B. Mernemae)	o oma	Capital	11 000 000,00	00p 20	00.20	1107 20
				Riverview, Roodewal and								
	Project Management			Zwelethemba	Municipal Manager	(D. McThomas)	C Smal	Capital	R 260 000,00	Sep-20	Oct-20	Nov-20
	Desirat Managaman			Sewer connection for neighbourhood	Musicinal Manager	(D. MaThamas)	C Cmal	Canital	D 450 000 00	C 20	0+ 20	New 20
	Project Management Project Management			centre in Riverview Upgrade of rugby field in Stofland	Municipal Manager Municipal Manager	(D. McThomas) (D. McThomas)	C Smal C Smal	Capital Capital	R 450 000,00	Sep-20	Oct-20 Oct-20	Nov-20 Nov-20
	i. Tojout management		1	opgrade or rugby neid in Otoliand		(S. Morrionas)	O Omai	Сарна	1, 200 000,00	20p 20	J 301 20	1.134 20
	Sewerage Networks:											
	Worcester			External Stormwater pipeline (MIG)	Director Technical Ser	vices (J. Steyn)	J Pekeur	Capital	R 6 948 409,00	Oct-20	Nov-20	Dec-20
				New Bus Route (Local Distributor								
	Streets: Worcester			Class 4) Transhex	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 11 646 365,00	Oct-20	Nov-20	Dec-20
	Electricity Network & Substations			Electrical Reticulation	Director Technical Ser	vices (J. Steyn)	H Benecke	Capital	R 22 097 000,00	Oct-20	Nov-20	Dec-20
	Substations			New High Mast Lighting - Worcester:	Director recrimical Ser	vices (J. Steyii)	TT Deliecke	Capitai	1 22 097 000,00	OCI-20	1404-20	Dec-20
				Zweletemba Housing Project (MIG								
	Street Lighting			number 207755)	Director Technical Ser	vices (J. Steyn)	H Benecke	Capital	R 7 871,00	Sep-20	Oct-20	Nov-20
	Networks and Pumps:											
	Worcester			Pre-loads	Director Technical Ser		J Pekeur	Capital	R 12 053 101,00		0.1.00	N OO
	Streets: Worcester			Breede Valley: Roads Resealing of Municipal Roads -	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 15 000 000,00	Sep-20	Oct-20	Nov-20
	Streets: Worcester			Rawsonville	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 500 000,00	Sep-20	Oct-20	Nov-20
	Streets: Worcester			CRR	Director Technical Ser		C Posthimus	Capital	R 9 500 000,00			N/A
	Streets: Worcester			CRR	Director Technical Ser		C Posthimus	Capital	R 1 000 000,00		N/A	N/A
				Resealing of Municipal Roads -								
	Streets: Worcester			Touws River	Director Technical Ser		C Posthimus	Capital	R 500 000,00	N/A	N/A	N/A
	Streets: Worcester			Speed Humps Traffic Circles: (De La Bat / Roux /	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 700 000,00	N/A	N/A	N/A
	Streets: Worcester			Heyns Street)	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 500 000,00	N/A	N/A	N/A
	Networks and Pumps:			Replacement of Water Network (Roll-		(0.010),		55.p.n				
	Worcester			over)	Director Technical Ser	vices (J. Steyn)	J Pekeur	Capital	R 1 000 000,00	Oct-20	Nov-20	Dec-20
	Electricity Network &											
	Substations			Cherry Picker vehicles	Director Technical Ser	vices (J. Steyn)	H Benecke	Capital	R 3 860 114,00	Oct-20	Nov-20	Dec-20
	Electricity Network & Substations			Quality of supply data loggers and monitoring equipment.	Director Technical Ser	vices (J. Steyn)	H Benecke	Capital	R 1 000 000,00	Oct-20	Nov-20	Dec-20
Technical Services	Electricity Network &			monitoring equipment.	Director recrimed Ser	vices (u. oteyii)	11 Dellecke	Gapitai	1000 000,00	501 20	1404-20	DC0-20
	Substations			Area Lighting	Director Technical Ser		H Benecke	Capital	R 1 147 275,00		Nov-20	Dec-20
	Parks(Other)			Playparks - All wards	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 720 000,00	Sep-20	Oct-20	Nov-20
	D. II. Water Tarred			Rehabilitation of Bok River Pipe Line -	Discours To the in 10	(1.0)	I Deleger	01-1	D 0 000 000 00	0.1.00	N 00	D 00
	Bulk Water: Touwsriver Stormwater Drainage:	+		Phase 6 New Retention Ponds - De Doorns:	Director Technical Ser	vices (J. Steyn)	J Pekeur	Capital	R 3 000 000,00	Oct-20	Nov-20	Dec-20
	Worcester			South of N1 (MIG Number 202347)	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 372 512,00	Oct-20	Nov-20	Dec-20
				De Doorns Water Purification Works :		(0. 0.0)11/					7	
	Networks and Pumps:			Augmentation of DAF Unit (MIG								
	Worcester			funding)	Director Technical Ser	vices (J. Steyn)	J Pekeur	Capital	R 3 211 741,00	Oct-20	Nov-20	Dec-20
	Stormwater Drainage:			Stormwater: New Retention Ponds	Director Technical Co	(1 Cto)	C Booth:	Capital	D 4 500 000 00	Oat 20	Nov. 20	Dog 20
	Worcester Streets: Worcester	+		(MIG 202347 - Counter funding) Upgrading of Gravel Roads	Director Technical Ser Director Technical Ser		C Posthimus C Posthimus	Capital Capital	R 1 500 000,00		Nov-20 Nov-20	Dec-20 Dec-20
	Stormwater Drainage:			Erosion Protection of Hex River :		(0. 0.0)11/	5 . 55	- aprior		- 3. 20		- 30 20
	Worcester			Phase 2 (300m @ R13,333.33/m)	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 3 000 000,00	Oct-20	Nov-20	Dec-20
	Streets: Worcester			Upgrading of Gravel Road	Director Technical Ser		C Posthimus	Capital	R 5 000 000,00		Nov-20	Dec-20
	Street Lighting			High mast (flood) lighting	Director Technical Ser	vices (J. Steyn)	H Benecke	Capital	R 500 000,00	Sep-20	Oct-20	Nov-20
	Disposal Works -	1		Extension of WwTW (0,561 MI/day	1				1	1	1	
	Rawsonville			extention) (MIG)	Director Technical Ser	vices (J. Steyn)	C Posthimus	Capital	R 3 000 000.00	Oct-20	Nov-20	Dec-20

I .	Sewerage Networks:							I		
	Worcester	Sewer Connections	Director Technical Services	(J. Stevn)	J Pekeur	Capital	R 1 120 000.00	Oct-20	Nov-20	Dec-20
	Networks and Pumps:			(0. 0.0)/						
	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 Admin	Furniture & Equipment	Director Community Services (S	S. Swartz)	S Swartz	Capital	R 5 000,00	N/A	N/A	N/A
		V 0 //					5			
	Community Services Admin	Youth Café	Director Community Services (S	i. Swartz)	S Swartz	Capital	R 600 000,00	Sep-20	Oct-20	Nov-20
	Networks and Pumps: Worcester	Water Reticulation	Director Community Services (S	· C	J Pekeur	Capital	R 6 000 000.00	NI/A	N/A	N/A
		water Reliculation	Director Community Services (S	o. Swartz)	J Pekeur	Сарнаі	K 6 000 000,00	IN/A	IN/A	IN/A
	Sewerage Networks: Worcester	Sewer Reticulation	Director Community Services (S	Cuprtz)	J Pekeur	Capital	R 6 000 000.00	NI/A	N/A	N/A
	Streets: Worcester	Roads	Director Community Services (S		C Posthimus	Capital	R 6 000 000,00		N/A	N/A
Community Services	Stormwater Drainage:	Rodus	Director Community Services (3	o. Swartz)	C FUSIIIIIIUS	Capital	K 6 000 000,00	IN/A	IN/A	IN/A
	Worcester	Stormwater	Director Community Services (S	Suprtz)	C Posthimus	Capital	R 6 000 000.00	N/A	N/A	N/A
	Zweletemba Sportsground	New Swimming Pool	Director Community Services (S		D Pienaar	Capital	R 16 600 000,00		Oct-20	Nov-20
	Zweletemba Sportsground	New Swimming Pool	Director Community Services (S		D Pienaar	Capital	R 500 000,00		Oct-20	Nov-20
	Zweieteinba Sportsground	New Swiffining 1 001	Director Community Services (C	o. Owartz)	Dirienaai	Сарітаі	1300 000,00	Зер-20	OGI-20	1404-20
	Esselen Park Sportsground	Replacement of fence perimeter	Director Community Services (S	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	S. Swartz)	C Gerber	Capital	R 100 000.00	Sep-20	Oct-20	Nov-20
		Municipal Court Furniture and		,						
	Traffic Court Section	Equipment	Director Community Services (S	S. Swartz)	D Maart	Capital	R 250 000.00	Sep-20	Oct-20	Nov-20
		Upgrading of building - Municipal								
	Traffic Court Section	Court	Director Community Services (S	S. Swartz)	D Maart	Capital	R 300 000,00	Sep-20	Oct-20	Nov-20
	Vehicle Distribution	Vehicle - 4x4 Response	Director Community Services (S	S. Swartz)	T Botha	Capital	R 1 500 000,00	Sep-20	Oct-20	

Strategic Support	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 Admin	Furniture and Equipment	Director Financial Services (R. Ontong)	R Ontong	Capital	R 5 000,00 N/A	N/A	N/A
Financial Services	Financial Planning Section	Safeguarding of Assets	Director Financial Services (R. Ontong)	B Volschenk	Capital	R 500 000,00 N/A	N/A	N/A
		ļ	5 5			5		
	Financial Planning Section	Insurance claims	Director Financial Services (R. Ontong)	B Volschenk	Capital	R 500 000,00 N/A	N/A	N/A