

DRAFT SCM DEMAND MANAGEMENT PLAN (DMP) AS PART OF DRAFT BUDGET SUBMISSION FOR 2022/2023 (31 MARCH 2022)														
(This draft DMP is subject changes and will be submitted in May 2022 as a final DMP with the budget)														
CONTRACT/BID NUMBER	DIRECTORATE	DEPARTMENT	DESCRIPTION OF GOODS/ SERVICES/ INFRASTRUCTURE PROJECTS	CONTRACT OWNER - RELEVANT DIRECTOR	CONTRACT CHAMPION / BUDGET HOLDER / PROJECT MANAGER	CONTRACT CHAMPION ADMIN.	EXISTING/ PREV. SUPPLIER	CAPITAL/ OPERATIONAL	ESTIMATED CONTRACT VALUE	MTREF (TOTAL FOR 2022 TO 2025) - FUTURE ALLOC. - MULTI YEAR SPEND	ENVISAGE DATE OF BEC MEETING	ENVISAGE DATE OF BEC MEETING	ENVISAGE DATE OF BEC MEETING	
TBC SC	Engineering Services	Civil Eng Serv.	Upgrading of Stettynskloof Supply Pipe Line - Phase 3 (MIG 164422)	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	3 421 924,00	3 421 924,00	TBC user	TBC user	TBC user	
TBC SC	Engineering Services	Civil Eng Serv.	Increase dam Level (Stettynskloof Dam)	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	5 000 000,00	50 000 000,00	TBC user	TBC user	TBC user	
TBC SC	Engineering Services	Civil Eng Serv.	Extension of WwTW (0,24 Ml/day)	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	27 000 000,00	27 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Electrical Reticulation	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	15 000 000,00	92 706 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Civil Eng Serv.	Reservoirs Pre-loads	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	18 481 271,00	18 481 271,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Civil Eng Serv.	Reservoirs Pre-loads	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	55 000 000,00	55 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Civil Eng Serv.	Upgrading of Sewer Network	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	18 000 000,00	18 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Civil Eng Serv.	Touws River: Waste Water Treatment Works (WwTW) Augmentation	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	500 000,00	28 500 000,00	TBC user	TBC user	TBC user	
BV953/2022	Engineering Services	Civil Eng Serv.	Upgrading of Gravel Roads - Breede Valley Roads	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	2 000 000,00	6 000 000,00	TBC user	TBC user	TBC user	
BV916/2022	Engineering Services	Civil Eng Serv.	Resealing of Municipal Roads - Rawsonville	JSTEYN	JSTEYN	JSTEYN	Rorisang	CAPITAL	500 000,00	1 000 000,00	TBC user	TBC user	TBC user	
BV916/2022	Engineering Services	Civil Eng Serv.	Resealing of Municipal Roads - Worcester	JSTEYN	JSTEYN	JSTEYN	Rorisang	CAPITAL	13 353 593,00	55 313 593,00	TBC user	TBC user	TBC user	
BV916/2022	Engineering Services	Civil Eng Serv.	Resealing of Municipal Roads - Worcester	JSTEYN	JSTEYN	JSTEYN	Rorisang	CAPITAL	2 000 000,00	8 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Civil Eng Serv.	Traffic Circles (High and Louis Lange)	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	6 000 000,00	6 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Civil Eng Serv.	Replacement of Water Network (Roll-over)	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	3 000 000,00	9 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Refurbishment of electrical system	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	5 000 000,00	5 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Robertson Road Substation	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	5 000 000,00	5 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Alternative Electricity Supply Zweekelthema	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	10 000 000,00	10 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Roux Park capacity/equipment upgrade	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	5 000 000,00	5 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Zweekelthema removal of mid-blocks	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	2 000 000,00	8 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Office and Storage Space Upgrade	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	500 000,00	500 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	66KV Ripple Control	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	6 900 000,00	6 900 000,00	TBC user	TBC user	TBC user	
BV898/2022	Engineering Services	Elect Serv.	Upgrading of High Mast Lights	JSTEYN	H. BENECKE	FGEDULD	Bloemhof Electrical	CAPITAL	1 400 000,00	2 800 000,00	TBC user	TBC user	TBC user	
BV898/2022	Engineering Services	Elect Serv.	Upgrading of Street Lights	JSTEYN	H. BENECKE	FGEDULD	Bloemhof Electrical	CAPITAL	2 600 000,00	5 200 000,00	TBC user	TBC user	TBC user	
BV900/2022	Engineering Services	Elect Serv.	Altova new Electrical Substation	JSTEYN	H. BENECKE	FGEDULD	VE Reticulation	CAPITAL	20 000 000,00	20 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Electricity - Machinery and Equipment	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	600 000,00	1 200 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Civil Eng Serv.	Civil Engineering - survey equipment	JSTEYN	J. STEYN	J. STEYN	N/A	CAPITAL	400 000,00	400 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Solid Waste	Wheeliebins	DNAIDOO	S. VISAGIE	MKAFAAR	N/A	CAPITAL	1 000 000,00	3 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Road and public	Speed Humps	JSTEYN	JSTEYN	JSTEYN	N/A	CAPITAL	500 000,00	500 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Elect Serv.	Fencing of Substations	JSTEYN	H. BENECKE	FGEDULD	N/A	CAPITAL	250 000,00	250 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Water Serv.	Touws River: Bok River Solar System	DNAIDOO	JPEKEUR	SLANGNER	N/A	CAPITAL	500 000,00	500 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Water Serv.	New Retention Ponds - De Doorns: South of N1 (MIG Number 202347)	DNAIDOO	JPEKEUR	SLANGNER	N/A	CAPITAL	956 814,00	956 814,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Water Serv.	De Doorns Water Purification Works : Augmentation of DAF Unit (MIG funding)	DNAIDOO	JPEKEUR	SLANGNER	N/A	CAPITAL	7 773 398,00	7 773 398,00	TBC user	TBC user	TBC user	
BV953/2022	Engineering Services	Civil Eng Serv.	Upgrading of Gravel Roads - Ward 8	JSTEYN	J. STEYN	J. STEYN	N/A	CAPITAL	3 000 000,00	6 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Engineering Services	Civil Eng Serv.	Upgrading of Routes (Visually Impaired) - Ward 12	JSTEYN	J. STEYN	J. STEYN	N/A	CAPITAL	1 000 000,00	1 000 000,00	TBC user	TBC user	TBC user	
BV953/2022	Engineering Services	Civil Eng Serv.	Upgrading of gravel roads - Ward 21	JSTEYN	J. STEYN	J. STEYN	N/A	CAPITAL	3 000 000,00	9 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Water Serv.	Water - Machinery and Equipment	DNAIDOO	JPEKEUR	SLANGNER	N/A	CAPITAL	2 000 000,00	4 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Water Serv.	Fencing and safeguarding of WWTW and pumpstations	DNAIDOO	JPEKEUR	SLANGNER	N/A	CAPITAL	2 000 000,00	6 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Water Serv.	Pump station upgrading and refurbishment	DNAIDOO	JPEKEUR	SLANGNER	N/A	CAPITAL	2 000 000,00	6 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Water Serv.	Pump station upgrading and refurbishment	DNAIDOO	JPEKEUR	SLANGNER	N/A	CAPITAL	2 000 000,00	2 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Parks and Cemeteries	Parks - Machinery and Equipment	DNAIDOO	JPEKEUR	JPEKEUR	N/A	CAPITAL	1 100 000,00	1 100 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Parks and Cemeteries	Fencing of Cemeteries - Aan De Doorns	DNAIDOO	JPEKEUR	JPEKEUR	N/A	CAPITAL	1 000 000,00	1 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Water and Sewer	Upgrading of Offices (Fairbairn Street)	DNAIDOO	JPEKEUR	SLANGNER	N/A	CAPITAL	1 500 000,00	1 500 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Roads&Stormwater	Roads - Machinery and Equipment	DNAIDOO	JPEKEUR	AMOERAT	N/A	CAPITAL	1 000 000,00	2 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Roads&Stormwater	Avian Park Industrial - Sewer Pumpstation & services	DNAIDOO	JPEKEUR	AMOERAT	N/A	CAPITAL	10 668 976,00	22 337 952,00	TBC user	TBC user	TBC user	
TBC SCM	Public Services	Roads&Stormwater	Somerset Park - Services				N/A	CAPITAL	1 668 976,00	1 668 976,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Sport&Recreation	SWIMMING Pool: De Doorns	SSWARTZ	SSWARTZ	SSWARTZ	N/A	CAPITAL	500 000,00	30 500 000,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Sport&Recreation	SPORT: Replacement of fence perimeter - Esselen Park	SSWARTZ	SSWARTZ	SSWARTZ	N/A	CAPITAL	6 000 000,00	6 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Traffic Dept.	Machinery and Equipment	SSWARTZ	DMAART	TCROTZ	N/A	CAPITAL	358 000,00	358 000,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Traffic Dept.	Traffic - Generator	SSWARTZ	DMAART	TCROTZ	N/A	CAPITAL	400 000,00	400 000,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Traffic Dept.	Upgrading of Cash Office	SSWARTZ	TBOTH	JPRETORIUS	N/A	CAPITAL	250 000,00	250 000,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Fire Dept.	Major Fire Engine (Pumper)	SSWARTZ	TBOTH	JPRETORIUS	N/A	CAPITAL	5 000 000,00	15 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Fire Dept.	Equipment for Fire Engine	SSWARTZ	TBOTH	JPRETORIUS	N/A	CAPITAL	1 500 000,00	3 500 000,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Fire Dept.	Fire Services - Furniture and Office Equipment	SSWARTZ	TBOTH	JPRETORIUS	N/A	CAPITAL	200 000,00	200 000,00	TBC user	TBC user	TBC user	
TBC SCM	Community Services	Fire Dept.	De Doorns Communication Equipment	SSWARTZ	TBOTH	JPRETORIUS	N/A	CAPITAL	350 000,00	350 000,00	TBC user	TBC user	TBC user	
TBC SCM	Financial Services	Revenue Dept.	Revenue - Machinery and Equipment	RONTONG2	ZMAGADLA	ZMAPHINGAN	N/A	CAPITAL	400 000,00	400 000,00	TBC user	TBC user	TBC user	
TBC SCM	Financial Services	Revenue&Financial Planning	Upgrading of Municipal Building: Revenue/Planning/CreditControl	RONTONG3	ZMAGADLA	ZMAPHINGAN	N/A	CAPITAL	300 000,00	300 000,00	TBC user	TBC user	TBC user	
TBC SCM	Financial Services	Revenue Dept.	Revenue - Airconditioners	RONTONG4	ZMAGADLA	ZMAPHINGAN	N/A	CAPITAL	200 000,00	200 000,00	TBC user	TBC user	TBC user	
TBC SCM	Strategic Support Services	LED	Zweekelthema Economic Facility	RESAU	CJANUARY	CHILL	N/A	CAPITAL	1 000 000,00	1 000 000,00	TBC user	TBC user	TBC user	
TBC SCM	Strategic Support Services	LED	Zweekelthema Economic Facility	RESAU	CJANUARY	CHILL	N/A	CAPITAL	800 000,00	800 000,00	TBC user	TBC user	TBC user	
TBC SCM	Strategic Support Services	Admin&Support	Supply and Installation of Load Shedding Solution and Solar PV	RESAU	IROOS	IROOS	N/A	CAPITAL	13 420 000,00	33 111 000,00	TBC user	TBC user	TBC user	
TBC SCM	Strategic Support Services	Admin&Support	WORCESTER TOWN HALL - Airconditioning	RESAU	IROOS	IROOS	N/A	CAPITAL	3 420 000,00	3 420 000,00	TBC user	TBC user	TBC user	
TBC SCM	Strategic Support Services	ICT Dept.	ICT - Computer Equipment	RESAU	I2 SOLOMON	BMAGAWU	N/A	CAPITAL	12 000 000,00	12 000 000,00	TBC user	TBC user	TBC user	
BV 266/2019	Financial Services	Revenue	Provision of on-line electronic search and information verification services for a period ending 30 June 2022	RONTONG2	MMAGADLA	DWAGNER	LEXISNEXIS RISK MANAGEMENT	OPERATIONAL	10 000 000,00	N/A	TBC user	TBC user	TBC user	
BV763/2019	Financial Services	Revenue	Facilitation of third-party payment (municipal service account) services for a period ending 30 June 2022	RONTONG2	MMAGADLA	RSOLDAAT	EASYPAY PTY LTD	OPERATIONAL	1 168 696,52	N/A	TBC user	TBC user	TBC user	
BVA 615/2021	Financial Services	Budget Office	PROVISION OF BANKING (AND RELATED SERVICES)	RONTONG2	BVOLSCHENK	JPETRO	NEDBANK (UNITED)	OPERATIONAL	10 000 000,00	N/A	TBC user	TBC user	TBC user	
BV 844/2020	Financial Services	Supply Chain	Supply and Delivery of Plastic Refuse Bags for the period ending 30 June 2023	RONTONG2	MPOTGIETER	ZCEZA	SAKHIKHAYA SUPPLIERS CC	OPERATIONAL	4 340 121,42	N/A	TBC user	TBC user	TBC user	
BV837/2019	Community Services	Fire & Disaster	Supply and delivery of protective clothing: structural firefighting gear for the period ending 30 June 2022	SSWARTZ	TBOTH	JPRETORIUS	STEVENRIDGE CC	OPERATIONAL	336 620,68	N/A	TBC user	TBC user	TBC user	
BV 835/2019	Community Services	Housing	Rental of chemical toilets for the period ending 30 June 2023.	SSWARTZ	GMAYEKI	MLOTTERING	Sanitech a Division of WACO Africa	OPERATIONAL	7 903 356,25	N/A	TBC user	TBC user	TBC user	
BV 878/2022	Community Services	Traffic Services	Management of Pound services and ancillary functions within BVM	SSWARTZ	DMAART	TCROTZ	Leos Foundation	OPERATIONAL	10 000 000,00	N/A	TBC user	TBC user	TBC user	

BV 769/ 2019	Strategic Support Services	Information Technology	IMPLEMENTATION OF WI-FI ACCESS POINTS AND RELATED SERVICES (INCLUDING MAINTENANCE) FOR THE PERIOD	RESAU	ZSOLOMON	BMAGAWU	STORAGE TECHNOLOGY	OPERATIO	1 170 319,43	N/A	TBC user	TBC user	TBC user
BV 840/ 2019	Strategic Support Services	Information Technology	Rendering of telecom reporting and cost management services for the period ending 30 June 2023	RESAU	Z. SOLOMON	BMAGAWU	TELESA COMMS (PTY) LTD	OPERATIO	845 527,62	N/A	TBC user	TBC user	TBC user
BV 868/2020	Strategic Support Services	Admin Support	Maintenance services for elevators at Breede Valley municipality office buildings for a period ending 30 June 2023	RESAU	IROOS	IROOS	SCHINDLER LIFTS SA (PTY) LTD	OPERATIO	10 000 000,00	N/A	TBC user	TBC user	TBC user
BVA 141/2021	Strategic Support Services	Admin Support	Document Archiving and automated process and workflow system	RESAU	IROOS	IROOS	BUSINESS ENGINEERING SOLUTIONS	OPERATIO	10 000 000,00	N/A	TBC user	TBC user	TBC user
BVA 117/2021	Strategic Support Services	IDP/PMS	Performance Management system and related services	RESAU	CMALGAS	CMALGAS	IGNITE ADVISORY SERVICES (PTY) LTD	OPERATIO	10 000 000,00	N/A	TBC user	TBC user	TBC user
BV 665/2020 -	Strategic Support Services	Legal Services	Rendering professional legal services for the period ending 30 June 2023	RESAU	HPOTGIETER	NMOOSA	MALHERBE TUBB FAURE	OPERATIO	10 000 000,00	N/A	TBC user	TBC user	TBC user
BV 665/2020 -	Strategic Support Services	Legal Services	Rendering professional legal services for the period ending 30 June 2023	RESAU	HPOTGIETER	NMOOSA	BRADLEY CONRADIE	OPERATIO	10 000 000,00	N/A	TBC user	TBC user	TBC user
BV 665/2020 -	Strategic Support Services	Legal Services	Rendering professional legal services for the period ending 30 June 2023	RESAU	HPOTGIETER	NMOOSA	FAIRBRIDGES WERTHEIM	OPERATIO	10 000 000,00	N/A	TBC user	TBC user	TBC user
BV 591	Strategic Support Services	Information Technology	IMPLEMENTATION AND COMMISSIONING OF THE NETWORK CONNECTIVITY UPGRADES WITHIN THE BREEDE VALLEY	RESAU	ZSOLOMON	BMAGAWU	MTN (MOBILE TELEPHONE	OPERATIO	10 000 000,00	N/A	TBC user	TBC user	TBC user
BV 632/2019	Engineering Services	Electrical Services	Maintenance of Low Voltage (LV) Reticulation networks and equipment	JSTEYN	HBENECKE	F. GEDULD	MOMOTHEKA TRADE 1011 CC	OPERATIO	6 258 107,14	N/A	TBC user	TBC user	TBC user
BV 631/2019	Engineering Services	Electrical Services	Maintenance Services for the jointing and termination of 11kV cabling and overhead conductors for the period ending 30 June 2022	JSTEYN	HBENECKE	HBENECKE	AMPCOR KHANYISA (PTY)	OPERATIO	1 000 000,00	N/A	TBC user	TBC user	TBC user
BV 653/2020	Public Services	Road & Stormwater	RENTAL OF PLANT, MACHINERY AND VEHICLES FOR A PERIOD ENDING 30 JUNE 2023	DNAIDOO	JPEKEUR	PHARTZENB ERG	GENADENDAL JACKIES RAZAR	OPERATIO	20 000 000,00	N/A	TBC user	TBC user	TBC user