			INTERGRAT	TED DMP FO	R 2023/24 F	INANCIAL YI	EAR				
DIRECTORATE	DEPARTMENT	EXISITNG TENDER NO. (IF APPLICABLE)	COMPLETION/ EXPIRY OF CURRENT CONTRACT(IF APPLICABLE)	DESCRIPTION OF GOODS/ SERVICES/ INFRASTRUCTU RE 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)	MEETING (2 TO 4 weeks needs to allowed minimum depending on the	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)
Engineering Services and Public Services											
Not Allocated to Wards Worcester WwTW											
Stettynskloof Water Supply (Worcester/Rawsonvi	le)								TBC with Final	TBC with Final	TBC with Final
Increase dam Level (Stetteynskloof Dam)	8418	TBC		Refer to Column A	J Steyn	J Steyn	Capital	2 000 000	Budget	Budget	Budget
Klipvlakte/ Transhex Residential Development (13	000 erven)										
Electrical Reticulation	8112	TBC		Refer to Column A	I Stovp	J Steyn	Capital	20 238 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
	0112	120			o oloyii	0 Oldyn	oupitai		Dudget	Dudget	Dudget
Upgrading of Sewer Network								0.000.000	TBC with Final	TBC with Final	TBC with Final
External Loan	6912	TBC		Refer to Column A	J Steyn	J Steyn	Capital	3 000 000	Budget	Budget	Budget
CRR	6912	TBC		Refer to Column A	J Steyn	J Steyn	Capital	10 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Touws River: Waste Water Treatment Works (Ww	TW) Augmentation										
MIG	6905	TBC		Refer to Column A				15 884 886			
Upgrading of Gravel Roads											
Breede Valley: Roads	1539	TBC		Refer to Column A	J Steyn	J Steyn	Capital	2 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Resealing of Municipal Roads - Worcester											
CRR	1539	TBC		Refer to Column A	J Steyn	J Steyn	Capital	3 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Building of Roads											
Municipal Roads (Ward 1, 2, 3, 4, 16, 17 and 18)	1539	TBC		Refer to Column A	J Steyn	J Steyn	Capital	3 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Networks									TBC with Final	TBC with Final	TBC with Final
Pipe cracking (all wards)	8412	TBC		Refer to Column A	J Pekeur	J Pekeur	Capital	3 000 000	Budget	Budget	Budget
Electricity (8112)									TBC with Final	TBC with Final	TBC with Final
Refurbishment of electrical system	8112	TBC		Refer to Column A	J Steyn	J Steyn	Capital	1 500 000	Budget	Budget	Budget
Refurbishment of Touwsriver Substation and Safegaurding	8112	TBC		Refer to Column A	J Steyn	J Steyn	Capital	4 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Robertson Road Substation	8112	TBC		Refer to Column A	J Steyn	J Steyn	Capital	1 300 000	Budget	TBC with Final Budget	TBC with Final Budget
Zwelethemba removal of mid-blocks	8112	TBC		Refer to Column A	J Steyn	J Steyn	Capital	6 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Upgrading of High Mast Lights	1536	TBC		Refer to Column A	1	J Steyn	Capital	1 400 000	TDC with Final	TBC with Final Budget	TBC with Final Budget
Upgrading of Street Lights	1536	TBC		Refer to Column A	J Steyn	J Steyn	Capital	2 600 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Refurbishment of electrical system (NERSA)											
Electricity - Machinery and Equipment	8112	TBC		Refer to Column A	J Steyn	J Steyn	Capital	600 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
SOLID WASTE MANAGEMENT											

WORCESTER										
Wheelishing	6603	TBC	Refer to Column A	J Pekeur	J Pekeur	Capital	1 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward Priorities										
Eencing of Substations	8112	TBC	Refer to Column A	J Pekeur	J Pekeur	Capital	600 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Word 4										
Ward 1								TBC with Final	TBC with Final	TBC with Final
Upgrading Gravel Roads	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital	4 217 065	Budget	Budget	Budget
Westo										
Ward 2 De Doorns Water Purification Works : Augmentation of DAF Unit (MIG funding)	8412	TBC	Refer to Column A	J Steyn	J Steyn	Capital	10 320 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Mand 0										
Ward 6 Reseal of Municipal Roads (Quellerie Rd, Haarlem an	1539	TBC	Refer to Column A	J Stevn	J Steyn	Capital	3 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward 7								TBC with Final	TBC with Final	TBC with Final
Reseal of Municipal Roads (De La Bat and others)	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital	3 000 000	Budget	Budget	Budget
Ward 8										
Upgrading of Gravel Roads	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital	3 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Erosion Protection of Hex River (Zweletemba)										
Erosion Protection of Hex River : Phase 2 (300m @ F	1533	TBC	Refer to Column A	J Steyn	J Steyn	Capital	4 187 049	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward 10										
Reseal of Roads - Ward 10	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital	1 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward 11										
Reseal of Roads - Ward 11	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital	1 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward 12										
Ungrading of Bouton (Viewally Impaired)							1 000 000	TBC with Final	TBC with Final	TBC with Final
	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital		Budget TBC with Final	Budget TBC with Final	Budget TBC with Final
Reseal of Municipal Roads - Ward 12	1539	TBC	 Refer to Column A	J Steyn	J Steyn	Capital	4 000 000	Budget	Budget	Budget
Ward 13										
Reseal of Municipal Roads - Ward 13	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital	1 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward 15										
Reseal of Municipal Roads - Ward 15	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital	2 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward 16					+		-			
Speed Hump x 2 - Ward 16	1539	TBC	Refer to Column A	J Pekeur	J Pekeur	Capital	50 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Sidewalk - Mtwazi Road	1539	TBC	Refer to Column A		J Pekeur	Capital	100 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward 19										
Playpark - Ward 19	5151	TBC	Refer to Column A	J Pekeur	J Pekeur	Capital	1 100 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Ward 21										
Liparading of gravel roads	1539	TBC	Refer to Column A	J Steyn	J Steyn	Capital	2 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
SERVICE CONNECTIONS (Depending on Public Contr)										
Sewer Connections	6912	TBC	Refer to Column A	J Steyn	J Steyn	Capital	1 120 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget

Electricity Connections							1 000 000	TBC with Final	TBC with Final	TBC with Final
Water Connections	8112	TBC	Refer to Column A	J Steyn	J Steyn	Capital	2 719 200	Budget	Budget TBC with Final	Budget TBC with Final
water Connections	8412	TBC	Refer to Column A	J Steyn	J Steyn	Capital	2 7 19 200	Budget	Budget	Budget
Water and Waste Water Treatment Works										
WWTW and WTW Generators	6906	твс	Refer to Column A	J Pekeur	J Pekeur	Capital	800 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Fencing and safeguarding of WTW and WWTW pump	6906	TBC	Refer to Column A		J Pekeur	Capital	2 000 000	TDO with Final	TBC with Final Budget	TBC with Final Budget
WWTW Pump station upgrading and refurbishment	6906	TBC	Refer to Column A		J Pekeur	Capital	2 000 000	TDO with Final	TBC with Final Budget	TBC with Final Budget
Parks and Cemetries										
Parks - Machinery and Equipment	5151	TBC	Refer to Column A	J Pekeur	J Pekeur	Capital	100 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Fencing of Cemetries - De Wet Str.	3606	TBC	Refer to Column A		J Pekeur	Capital	107 000	TD0 111 51 1	TBC with Final Budget	TBC with Final Budget
Water and Sewerage										
Water - Furniture and Office Equipment	8403	твс	Refer to Column A	J Pekeur	J Pekeur	Capital	100 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Water - Machinery and Equipment	6912	TBC	Refer to Column A		J Pekeur	Capital	500 000	TDO with Final	TBC with Final Budget	TBC with Final Budget
ROADS AND STORMWATER								TBC with Final	TBC with Final	TBC with Final
Roads - Machinery and Equipment	1539	TBC	Refer to Column A	J Pekeur	J Pekeur	Capital	200 000	Budget	Budget	Budget
Land Infill Developments										
Avian Park Industrial - Water	8412	твс	Refer to Column A	J Stevn	J Steyn	Capital	146 043	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Avian Park Industrial - Sewer	6912	TBC	Refer to Column A		J Steyn	Capital	438 005	TDO with Final	TBC with Final Budget	TBC with Final Budget
Avian Park Industrial - Sewer	6912	TBC	Refer to Column A		J Steyn	Capital	438 005	TDO with Final	TBC with Final Budget	TBC with Final Budget
Avian Park Industrial - Stormwater	1533	TBC	Refer to Column A		J Steyn	Capital	94 928	TDO with Fired	TBC with Final Budget	TBC with Final Budget
Avian Park Industrial - Electricity	8112	твс	Refer to Column A		J Steyn	Capital	990 000	TRO WINT I	TBC with Final Budget	TBC with Final Budget
Avian Park Industrial - Electricity	8112	TBC	Refer to Column A		J Steyn	Capital	990 000	TD 0 111 51 1	TBC with Final Budget	TBC with Final Budget
Avian Park Industrial - Sewer Pumpstation	8412	TBC	Refer to Column A	J Steyn	J Steyn	Capital	14 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Community Services HUMAN SETTLEMENTS										
Rental Unit Upgrade	7606	твс	Refer to Column A	S Swartz	S Swartz	Capital	1 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
DE WET SPORTGROUND										
Upgrading of De Wet Sponrtground	5148	TBC	Refer to Column A	S Swartz	S Swartz	Capital	1 100 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
RAWSONVILLE SPORTGROUND										
Upgrading of Rawsonville Sportground	5135	TBC	Refer to Column A	S Swartz	S Swartz	Capital	4 900 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
SPORT: Esselen Park										
Replacement of fence perimeter	5136	TBC	Refer to Column A	S Swartz	S Swartz	Capital	3 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
WATERLOO LIBRARY - 4506										
Modular Library (Overhex)	4506	TBC	Refer to Column A	S Swartz	S Swartz	Capital	850 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
TRAFFIC										
Buildings										

Traffic Vehicles	2703	TBC	Refer to Column A	S Swartz	S Swartz	Capital		TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
FIRE DEPARTMENT: ADMIN - 4203										
Major Fire Engine (Pumper)	4203	TBC	Refer to Column A	S Swartz	S Swartz	Capital	5 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Equipment for Fire Engine	4203	TBC	Refer to Column A	S Swartz	S Swartz	Capital	1 000 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
FINANCIAL SERVICES										
Fleet Management - 8860										
Municipal Vehicles - I DV/s	8860	TBC	Refer to Column A	R Ontong	R Ontong	Capital	500 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Municipal Vehicles - Sedans	8860	TBC	Refer to Column A	R Ontong	R Ontong	Capital	500 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
Municipal Vehicles - Specialized	8860	TBC	Refer to Column A	R Ontong	R Ontong	Capital	500 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
STRATEGIC SUPPORT SERVICES										
STRATEGIC SUPPORT - ADMIN - 2103										
Other Buildings										
Supply and Installation of Load Shedding Solution and	3915	TBC	Refer to Column A	R Esau	R Esau	Capital	12 884 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget
INFORMATION TECHNOLOGY - 2114										
ICT - Computer Equipment	2114	TBC		R Esau	R Esau	Capital	500 000	TBC with Final Budget	TBC with Final Budget	TBC with Final Budget