

**Appendix 11 : Draft Demand Management Plan (Operating)**

Row Number	Directorate	Branch Description	Expenditure Description	Draft Indicative Budget 2021/2022	Draft Indicative Budget 2022/2023	Draft Indicative Budget 2023/2024	Project Manager	Proposed BSC Date	Proposed BEC Date	Proposed BAC Date	Actual BSC Date	Actual BEC Date	Actual BAC Date	Comments
Column Reference	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Vote 1 - Executive and Council	Council and general expenses	Consultants: Forensic Investigations	579 629	652 082	681 426	Walter							Tender process completed
2	Vote 1 - Executive and Council	Communication	Contractors: Communication Services	212 531	239 097	249 856	Christopher							Tender process
3	Vote 1 - Executive and Council	Organisational Performance	Consultants: Internal Audit	483 024	543 402	567 855	Walter							RFQ
4	Vote 2 - Corporate Services	Legal Services	Consultants: Legal Services	4 469 904	5 105 709	5 412 052	Melony Paulson				01/05/2018	13/07/2018	30/09/2018	Tender process followed
5	Vote 2 - Corporate Services	Estates	Contractors: Repair and Maintenance of PPE	386 419	441 384	467 867	Nonthantla							RFQ
6	Vote 2 - Corporate Services	Estates	Contractors: Repair and Maintenance of PPE	676 234	772 422	818 767	Nonthantla							RFQ
7	Vote 3 - Financial Services	Income	Consultants: Revenue Enhancement	483 024	543 402	567 855	Busisiwe				01/04/2018	01/06/2018	20/08/2018	
8	Vote 3 - Financial Services	Director: Finance	Consultants: Financial Services	1 009 802	1 136 028	1 187 149	Director Finance				01/04/2018	01/06/2018	20/08/2018	
9	Vote 3 - Financial Services	Director: Finance	Consultants: Financial Services	241 512	271 701	283 928	Director Finance				01/04/2018	01/06/2018	20/08/2018	
10	Vote 3 - Financial Services	Director: Finance	Consultants: Financial Services	280 154	315 173	329 356	Director Finance				01/04/2018	01/06/2018	20/08/2018	
11	Vote 3 - Financial Services	Information technology	Contractors: IT Support Services	676 234	760 763	794 997	Lezelle Platjies							RFQ
12	Vote 3 - Financial Services	Income	Consultants: Financial Services	434 722	489 062	511 070	Director Finance				01/04/2018	01/06/2018	20/08/2018	
13	Vote 3 - Financial Services	Income	Consultants: Financial Services	869 443	978 124	1 022 139	Director Finance				01/04/2018	01/06/2018	20/08/2018	
14	Vote 3 - Financial Services	Income	Consultants: Revenue Collection Fees	4 057 402	4 564 577	4 769 983	Busisiwe				01/04/2018	01/06/2018	20/08/2018	
15	Vote 3 - Financial Services	Income	Commission: Third Party Vendors	821 141	923 783	965 354	Busisiwe				01/04/2018	01/06/2018	20/08/2018	
16	Vote 3 - Financial Services	Income	Consultants: Valuation Rolls	1 447 680	560 000	580 000	Busisiwe				01/04/2018	01/06/2018	20/08/2018	
17	Vote 9 - Housing Services	Housing administration	Maintenance of Informal Settlements	278 400	290 650	303 729	Lindile Petuna							Tender process complete
18	Vote 5 - Planning and Development	Environmental Management	Contractors: Other	227 102	255 490	266 987	Pam Booth							RFQ
19	Vote 5 - Planning and Development	Local economic development	Consultants: Planning and Economic Development Services	386 419	434 722	454 284	FUMANEKILE							RFQ
20	Vote 5 - Planning and Development	Local economic development	Consultants: Planning and Economic Development Services	2 320 000	3 700 000	4 000 000	FUMANEKILE							RFQ
21	Vote 6 - Community Services	Cemetery	Consultants: Community Services	241 512	271 701	283 928	Randall Bower							RFQ
22	Vote 6 - Community Services	Library	Contractors: Repair and Maintenance of PPE	352 640	396 720	414 572	Xola Frans							RFQ
23	Vote 6 - Community Services	Parks recreation	Contractors: Grass Cutting Services	306 240	319 715	334 102	Ivan							RFQ
24	Vote 6 - Community Services	Parks recreation	Contractors: Grass Cutting Services	334 080	348 780	364 475	Ivan							RFQ
25	Vote 6 - Community Services	Parks recreation	Contractors: Grass Cutting Services	239 424	249 959	261 207	Ivan							RFQ
26	Vote 6 - Community Services	Parks recreation	Contractors: Grass Cutting Services	244 992	255 772	267 281	Ivan							RFQ
27	Vote 6 - Community Services	Parks recreation	Contractors: Grass Cutting Services	334 080	348 780	364 475	Ivan							RFQ
28	Vote 6 - Community Services	Parks recreation	Contractors: Removal of Trees	579 629	652 082	681 426	Ivan							RFQ

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29	Vote 6 - Community Services	Parks recreation	Contractors: Other	289 814	326 041	340 713	Ivan							RFQ
30	Vote 6 - Community Services	Parks recreation	Contractors: Repair and Maintenance of PPE	241 516	271 705	283 932	Ivan							RFQ
31	Vote 6 - Community Services	Parks recreation	Contractors: Repair and Maintenance of PPE	289 814	326 041	340 713	Ivan							RFQ
32	Vote 6 - Community Services	Parks recreation	Contractors: Repair and Maintenance of PPE	386 419	434 722	454 284	Ivan							RFQ
33	Vote 6 - Community Services	Safety fire brigade services	Contractors: Repair and Maintenance of PPE	338 117	380 381	397 499	Ivan							RFQ
34	Vote 6 - Community Services	Safety fire brigade services	Contractors: Repair and Maintenance of PPE	434 722	489 062	511 070	Ivan							RFQ
35	Vote 6 - Community Services	Safety law enforcement	Contractors: Safety Support Services	1 113 600	1 162 598	1 214 915	Stephen Langlands							RFQ
36	Vote 6 - Community Services	Safety law enforcement	Contractors: Illegal Land Invasions	1 113 600	1 162 598	1 214 915	Stephen Langlands							RFQ
37	Vote 6 - Community Services	Safety law enforcement	Contractors: Security Services	13 455 503	15 137 441	15 818 626	Stephen Langlands							RFQ
38	Vote 6 - Community Services	Safety traffic department	Contractors: Maintenance Vehicles	226 055	254 312	265 756	Stephen Langlands							RFQ
39	Vote 6 - Community Services	Safety traffic department	Contractors: Traffic Fines Collected	1 912 026	2 151 030	2 247 826	Stephen Langlands							RFQ
40	Vote 6 - Community Services	Sport fields	Contractors: Repair and Maintenance of PPE	696 000	726 624	759 322	Virgil							RFQ
41	Vote 6 - Community Services	Sport fields	Contractors: Repair and Maintenance of PPE	483 024	543 402	567 855	Virgil							RFQ
42	Vote 6 - Community Services	Cleansing and refuse services.	Contractors: Repair and Maintenance of PPE	1 248 667	1 404 751	1 467 964	Randall Bower							RFQ
43	Vote 6 - Community Services	Cleansing and refuse services.	Consultants: Community Services	278 400	290 650	303 729	Randall Bower							RFQ
44	Vote 6 - Community Services	Cleansing and refuse services.	Contractors: Recycling	742 400	775 066	809 944	Randall Bower							Tender to be re-advertised
45	Vote 6 - Community Services	Cleansing and refuse services.	Transport Costs: Bulk Waste	386 419	434 722	454 284	Randall Bower							Tender on going
46	Vote 6 - Community Services	Transfer station	Contractors: Repair and Maintenance of PPE	575 360	600 676	627 706	Randall Bower							RFQ
47	Vote 7 - Electrical Services	Street lighting	Contractors: Repair and Maintenance of PPE	202 870	228 229	238 499	Jacques Lawrence							
48	Vote 7 - Electrical Services	Electricity distribution	Contractors: Repair and Maintenance of PPE	1 948 800	2 034 547	2 126 102	Jacques Lawrence				07/11/2019	03/09/2020	06/11/2020	
49	Vote 7 - Electrical Services	Electricity distribution	Contractors: Repair and Maintenance of PPE	966 048	1 086 804	1 135 710	Jacques Lawrence				07/11/2019	03/09/2020	06/11/2020	
50	Vote 7 - Electrical Services	Electricity distribution	Contractors: Repair and Maintenance of PPE	464 000	484 416	506 215	Jacques Lawrence				07/11/2019	03/09/2020	06/11/2020	
51	Vote 7 - Electrical Services	Electricity distribution	Contractors: Repair and Maintenance of PPE	821 141	923 783	965 354	Jacques Lawrence				07/11/2019	03/09/2020	06/11/2020	
52	Vote 7 - Electrical Services	Electricity distribution	Contractors: Repair and Maintenance of PPE	2 028 701	2 282 288	2 384 991	Jacques Lawrence				07/11/2019	03/09/2020	06/11/2020	
53	Vote 7 - Electrical Services	Electricity distribution	Contractors: Electricity Support Services	792 159	891 179	931 282	Jacques Lawrence				07/11/2019	03/09/2020	06/11/2020	
54	Vote 7 - Electrical Services	Electricity distribution	Prepaid Electricity Commission	4 975 147	5 597 041	5 848 907	Jacques Lawrence				07/11/2019	03/09/2020	06/11/2020	
55	Vote 7 - Electrical Services	Electricity distribution	Contractors: Repair and Maintenance of PPE	1 159 258	1 304 165	1 362 852	Jacques Lawrence				07/11/2019	03/09/2020	06/11/2020	
56	Vote 7 - Electrical Services	Workshop depot	Contractors: Repair and Maintenance of PPE	1 207 560	1 358 505	1 419 638	Jacques Lawrence							
57	Vote 8 - Technical Services	Director: Technical Services	Consultants: Engineering Services	1 392 000	1 453 248	1 518 644	Jacques Lawrence				07/11/2019	03/09/2020	08/12/2020	Tender process complete

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58	Vote 8 - Technical Services	Rds,s/wtr,drainage:stormwater	Contractors: Repair and Maintenance of PPE	241 512	271 701	283 928	Shaun Maree							RFQ
59	Vote 8 - Technical Services	Rds,s/wtr,drainage:stormwater	Contractors: Roads and Stormwater Projects	2 415 120	2 717 010	2 839 275	Shaun Maree							RFQ
60	Vote 8 - Technical Services	Rds,s/wtr,drainage:streets	Contractors: Roads and Stormwater Projects	5 390 548	6 064 366	6 337 263	Shaun Maree							RFQ
61	Vote 8 - Technical Services	Rds,s/wtr,drainage:streets	Contractors: Roads and Stormwater Projects	966 048	1 086 804	1 135 710	Shaun Maree							RFQ
62	Vote 8 - Technical Services	Rds,s/wtr,drainage:streets	Contractors: Maintenance Vehicles	1 072 313	1 206 352	1 260 638	Shaun Maree							RFQ
63	Vote 8 - Technical Services	Sewerage purification services	Contractors: Repair and Maintenance of PPE	835 200	871 949	911 186	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
64	Vote 8 - Technical Services	sewerage purification services	Contractors: Sewerage Projects	835 200	871 949	911 186	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
65	Vote 8 - Technical Services	sewerage purification services	Contractors: Repair and Maintenance of PPE	966 048	1 086 804	1 135 710	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
66	Vote 8 - Technical Services	sewerage purification services	Contractors: Security Services	202 870	228 229	238 499	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
67	Vote 8 - Technical Services	sewerage reticulation services	Contractors: Repair and Maintenance of PPE	1 738 886	1 956 247	2 044 278	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
68	Vote 8 - Technical Services	Sewerage reticulation services	Contractors: Repair and Maintenance of PPE	2 028 701	2 282 288	2 384 991	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
69	Vote 8 - Technical Services	Sewerage reticulation services	Contractors: Repair and Maintenance of PPE	1 159 258	1 304 165	1 362 852	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
70	Vote 8 - Technical Services	Sewerage reticulation services	Contractors: Maintenance Vehicles	202 870	228 229	238 499	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
71	Vote 8 - Technical Services	Sewerage reticulation services	Contractors: Repair and Maintenance of PPE	1 545 677	1 738 886	1 817 136	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
72	Vote 8 - Technical Services	Water purification works	Contractors: Water Support Services	483 024	543 402	567 855	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
73	Vote 8 - Technical Services	Water purification works	Contractors: Water Support Services	1 439 273	1 619 182	1 692 046	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
74	Vote 8 - Technical Services	Water purification works	Contractors: Water Projects	1 113 600	1 162 598	1 214 915	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
75	Vote 8 - Technical Services	Water purification works	Contractors: Water Projects	1 299 200	1 356 365	1 417 401	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
76	Vote 8 - Technical Services	Water purification works	Contractors: Water Projects	1 113 600	1 162 598	1 214 915	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
77	Vote 8 - Technical Services	Water purification works	Contractors: Maintenance Vehicles	289 814	326 041	340 713	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
78	Vote 8 - Technical Services	Water purification works	Contractors: Water Telemetry Services	1 542 475	1 735 285	1 813 373	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
79	Vote 8 - Technical Services	Water purification works	Contractors: Water Support Services	1 449 072	1 630 206	1 703 565	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
80	Vote 8 - Technical Services	Water reticulation	Contractors: Water Support Services	1 449 072	1 630 206	1 703 565	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
81	Vote 8 - Technical Services	Water reticulation	Contractors: Water Projects	1 159 258	1 304 165	1 362 852	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
82	Vote 8 - Technical Services	Water reticulation	Contractors: Water Projects	1 207 560	1 358 505	1 419 638	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
83	Vote 8 - Technical Services	Water reticulation	Contractors: Repair and Maintenance of PPE	289 814	326 041	340 713	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
84	Vote 8 - Technical Services	Water reticulation	Contractors: Repair and Maintenance of PPE	1 449 072	1 630 206	1 703 565	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
85	Vote 8 - Technical Services	Water reticulation	Contractors: Repair and Maintenance of PPE	1 449 072	1 630 206	1 703 565	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	
86	Vote 8 - Technical Services	Water reticulation	Contractors: Maintenance Vehicles	386 419	434 722	454 284	Rhoydon Parry				07/11/2019	03/09/2020	06/11/2020	

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87	Vote 8 - Technical Services	Water Reticulation	Consultants: Engineering Services	278 400	313 200	327 294	Rhoydon Parry				07/11/2019	03/09/2020	08/12/2020	Tender process complete
88	Vote 5 - Planning and Development	Planning dev town planning	GIS Outsourced Services	278 400	313 200	327 294	Shaun							RFQ