

SCHEDULE OF PROCUREMENT PLAN IN RESPECT OF ADVERTISED COMPETITIVE BIDS GOODS, INFRASTRUCTURE PROJECTS OR SERVICES IN EXCESS OF R750 000 INCLUDING ALL APPLICABLE TAXES) FOR THE 2026/2027 FINANCIAL YEAR

Name of Municipality or Municipal Entity						
BUFFALO CITY METROPOLITAN MUNICIPALITY						
Name of Accounting Officer / Delegated Official						
MR. M. YAWA						
Signature of Accounting Officer / Delegated Official						
Telephone Number and e-mail address						
043 705 1045						
Description of goods / services / Infrastructure project	Estimated value (including all applicable taxes)	Method of procurement	Envisaged date of advertisement	Envisaged closing date of bid	Envisaged date of award	Responsible office & Directorate
Refurbishment of Finance Buildings Munifin, Old Mutual and Reserve Bank	2,000,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Finance
Provision of Professional Consultancy Services: Disaster Management Centre	76,000,000.00	BCMM/DDP/ARCH/1552/2025	30 Apr 26	02 Jun 26	01 Sept 26	Public Health and Safety
Early Warning Systems (Automated Weather Stations) Rollout of additional stations - Phase 3	700,000.00	Formal tender (Not Yet Allocated)	10 Jul 26	24 Jul 26	07 Aug 26	Public Health and Safety
Furniture & Equipment - Berlin Fire Station	1,800,000.00	Formal tender (Not Yet Allocated)	27 Jul 26	21 Aug 26	30 Nov 26	Public Health and Safety
Reviewal of the DM Policy Framework, Fire Bylaws - Gazetting and Development of Disaster Management Plan, Disaster Relief Policy	1,100,000.00	Formal tender (Not Yet Allocated)	10 Jul 26	24 Jul 26	07 Aug 26	Public Health and Safety
Closed circuit television network - CCTV	4,000,000.00	Formal tender (Not Yet Allocated)	26 Mar 26	30 Apr 26	26 May 26	Public Health and Safety
Refurbishment of traffic services / Law enforcement buildings	1,200,000.00	Formal tender (Not Yet Allocated)	21 Jul 26	21 Aug 26	27 Oct 26	Public Health and Safety
Revitalisation of beach infrastructure	5,012,000.00	Formal tender (Not Yet Allocated)	7-Aug-26	14 Aug 26	4-Sep-26	Solid Waste Management Services
Development of beach and nature reserve infrastructure	2,148,000.00	Formal tender (Not Yet Allocated)	7-Aug-26	14 Aug 26	4-Sep-26	Solid Waste Management Services
Acquisition of fleet (cherry picker trucks, crew cage truck, tipper truck, tractors, bush cutters, trailers for rite on etc)	1,400,000.00	Formal tender (Not Yet Allocated)	30 Aug 26	30 Sept 26	1-Dec-26	Solid Waste Management Services
Acquisition of park homes for NU6 depot (change rooms)	1,400,000.00	Formal tender (Not Yet Allocated)	30 Aug 26	30 Sept 26	1-Dec-26	Solid Waste Management Services
Air monitoring station	1,400,000.00	Formal tender (Not Yet Allocated)	30 Aug 26	30 Sept 26	1-Dec-26	Solid Waste Management Services
Acquisition of refuse compactor trucks	21,480,000.00	Formal tender (Not Yet Allocated)	13-Jul-26	20-Jul-26	30-Jul-26	Solid Waste Management Services
Purchase of bulk containers with removal vehicles	700,000.00	Formal tender (Not Yet Allocated)	4-Aug-26	11-Aug-26	26-Aug-26	Solid Waste Management Services
Acquisition of refuse compactor trucks	700,000.00	Formal tender (Not Yet Allocated)	4-Aug-26	11-Aug-26	26-Aug-26	Solid Waste Management Services
Refurbishment of transfer stations	1,400,000.00	Formal tender (Not Yet Allocated)	6-Jul-26	14-Jul-26	24-Jul-26	Solid Waste Management Services
Refurbishment of waste management facilities	20,445,190.00	Formal tender (Not Yet Allocated)	6-Jul-26	14-Jul-26	24-Jul-26	Solid Waste Management Services
Establishment and construction of cell 5 and 6 at roundhill landfill site	10,300,000.00	Formal tender (Not Yet Allocated)	6-Jul-26	14-Jul-26	24-Jul-26	Solid Waste Management Services
Establishment and construction of garden transfer stations (coastal, midland and inland)	26,700,000.00	Formal tender (Not Yet Allocated)	6-Jul-26	6-Jul-26	6-Jul-26	Solid Waste Management Services
Develop waste to energy projects	1,400,000.00	Formal tender (Not Yet Allocated)	4-Sep-26	11-Sep-26	29-Sep-26	Solid Waste Management Services
Acquisition of chipping machines for garden transfer station and galvanised street litter bins	2,800,000.00	Formal tender (Not Yet Allocated)	13-Jul-26	20-Jul-26	30-Jul-26	Solid Waste Management Services
Installation of alternative energy system	1,000,000.00	Formal tender (Not Yet Allocated)	24-Jul-26	31-Jul-26	7-Aug-26	Solid Waste Management Services
Operations & maintenance of waste cells	3,000,000.00	Formal tender (Not Yet Allocated)	20-Jul-26	28-Jul-26	14-Aug-26	Solid Waste Management Services
Waste minimisation, recycling, awareness, separation & waste programmes	1,000,000.00	Formal tender (Not Yet Allocated)	20-Jul-26	28-Jul-26	14-Aug-26	Solid Waste Management Services
Waste co-operatives programme: coastal, midland and inland and operation and management of roundhill landfill site	7,500,000.00	Formal tender (Not Yet Allocated)	3-Aug-26	10-Aug-26	2-Sep-26	Solid Waste Management Services
Environmental and monitoring of all waste facilities, management and operations of the weighbridge system for all waste facilities and implement separation of waste at source programme	4,000,000.00	Formal tender (Not Yet Allocated)	15-Jul-26	22-Jul-26	7-Aug-26	Solid Waste Management Services
Implementation of a 2 shift system for refuse removal and street sweeping (supervisors, drivers & general workers)	2,000,000.00	Formal tender (Not Yet Allocated)	5-Oct-26	14-Oct-26	29-Oct-26	Solid Waste Management Services
Implement recycling projects including the establishment of buy-back centres, drop off points, transfer stations and formalisation of waste pickers	1,500,000.00	Formal tender (Not Yet Allocated)	5-Oct-26	14-Oct-26	29-Oct-26	Solid Waste Management Services
Upgrading of Mdantsane Access Road	98,000,000.00	Formal tender (Not Yet Allocated)	08 May 26	08 Jun 26	11 Sept 26	Spatial Planning and Development
Construction of Traffic Calming Measures for a Period of Three (3) Years	12,000,000.00	Formal tender (Not Yet Allocated)	08 May 26	08 Jun 26	11 Sept 26	Spatial Planning and Development
Aerial Photography and Mapping	5,000,000.00	Formal tender (Not Yet Allocated)	29 May 26	28 Jun 26	28 Jul 26	Spatial Planning and Development
Development of Boxing gym	3,000,000.00	Formal tender (Not Yet Allocated)	28-Jul-26	3-Aug-26	11-Aug-26	Spatial Planning and Development
Fencing of Recreational Parks	2,000,000.00	Formal tender (Not Yet Allocated)	28 Jul 26	4-Aug-26	11-Aug-26	Spatial Planning and Development
Construction And Refurbishment Of Nu2 Swimming And Edipini Swimming Pools (DUNCAN VILLAGE)	8,580,000.00	Formal tender (Not Yet Allocated)	4-Aug-26	30 Nov 26	23 Dec 26	Sport, Recreation and Community Development
Upgrading of Ducats sports field and Embekweni Basketball court	1,000,000.00	Formal tender (Not Yet Allocated)	04 Aug 26	07 Aug 26	21 Aug 26	Sport, Recreation and Community Development
Refurbishment of War Memorial Hall and NU1 Community Hall	3,750,000.00	Formal tender (Not Yet Allocated)	04 Aug 26	07 Aug 26	21 Aug 26	Sport, Recreation and Community Development
Tourism Hub	2,100,000.00	Formal tender (Not Yet Allocated)	10 Jul 26	12 Aug 26	15 Sept 26	Economic Development and Agencies
Construction of Cabin Accommodation	1,400,000.00	Formal tender (Not Yet Allocated)	24 Jul 26	25 Aug 26	30 Sept 26	Economic Development and Agencies
Installation of Recreational Facilities	1,050,000.00	Formal tender (Not Yet Allocated)	21 Jul 26	04 Aug 26	11 Sept 26	Economic Development and Agencies
Revitalization of Industrial Parks	5,012,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Sekunjalo Culinary Incubator	3,000,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies

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	3,000,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Human Settlement
Parkhomes for Destitutes & GBV victims	1,044,800.00	Formal tender (Not Yet Allocated)	30 Apr 26	30 May 26	01 Jul 26	Human Settlement
OPSCAP	4,500,000.00	Formal tender (Not Yet Allocated)	30 Apr 26	30 May 26	01 Jul 26	Human Settlement
Beneficiary Verification	1,500,000.00	Formal tender (Not Yet Allocated)	20 Jul 26	20 Oct 26	20 Dec 26	Human Settlement
Security Upgrades Sewerage Pump Stations Coastal, Midland and Inland	7,000,000.00	Formal tender (Not Yet Allocated)	14 Jul 26	14 Sept 26	01 Dec 26	Infrastructure
Construction Of Mdantsane Customer Care Centre	40,000,000.00	Formal tender (Not Yet Allocated)	20 Mar 26	24 Mar 26	24 Apr 26	Finance
Peelton Vip's	6,000,000.00	Formal tender (Not Yet Allocated)	12 Jun 26	11 Sept 26	04 Dec 26	Human Settlement
Phase 2 Storm Damaged Houses In Rural Areas	5,000,000.00	Formal tender (Not Yet Allocated)	01 Oct 26	04 Dec 26	01 Feb 27	Human Settlement
Fleet procurement _ roads	5,000,000.00	Formal tender (Not Yet Allocated)	14 Jul 26	14 Aug 26	01 Dec 26	Infrastructure
Fleet Management System	3,000,000.00	Formal tender (Not Yet Allocated)	14 Jul 26	14 Aug 26	01 Dec 26	Infrastructure
Construction of 300 units including water tanks at Potsdam Village	53,000,000.00	BCMM/HS/HM/1550/2025	01 May 26	12 Jun 26	20 Nov 26	Human Settlement
Construction of 737 internal engineering services for Reeston Phase 3 Stage 2 Project	65,000,000.00	BCMM/HS/HM/1541/2025	01 Jun 26	12 Jun 26	20 Nov 26	Human Settlement
Construction of 737 top structures for Reeston Phase 3 Stage 2 Project	60,000,000.00	Formal tender (Not Yet Allocated)	01 Jul 26	01 Aug 26	05 Jan 27	Human Settlement
Provision Of Security Infrastructure at Reservoirs, Pump Stations & Water Treatment Works	17,000,000.00	Formal tender (Not Yet Allocated)	31 Aug 26	30 Sept 26	11 Dec 26	Infrastructure
Acquire ERP System (Asset Management System, Procurement System, Etc)	3,500,000.00	Formal tender (Not Yet Allocated)	31 Aug 26	30 Sept 26	11 Dec 26	Finance
Audit Software	1,500,000.00	Formal tender (Not Yet Allocated)	01 Apr 26	15 Apr 26	30 Apr 26	City Managers Office
ICT Controls Review	200,000.00	Formal tender (Not Yet Allocated)	01 Apr 26	15 Apr 26	30 Apr 26	City Managers Office
Infrastructure Asset Management Review	200,000.00	Formal tender (Not Yet Allocated)	01 Apr 26	15 Apr 26	30 Apr 26	City Managers Office
Development of Cemeteries - Midland, Midland and Coastal	2,100,000.00	Formal tender (Not Yet Allocated)	07 Aug 26	14 Aug 26	04 Sept 26	Sport, Recreation and Community Development
Refurbishment & Upgrading of Facilities at Beaches	4,200,000.00	Formal tender (Not Yet Allocated)	7-Aug-26	14 Aug 26	4-Sep-26	Solid Waste Management Services
Review Of Air Quality Management Plan, Municipal Health Services Plan and Development of Air Quality By-Law	1,700,000.00	Formal tender (Not Yet Allocated)	01 Sept 26	03 Oct 26	02 Feb 27	Solid Waste Management Services
Upgrading And Refurbishment of Swimming Pools-Midland, Inland and Coastal	2,100,000.00	Formal tender (Not Yet Allocated)	28 Jul 26	4-Aug-26	11-Aug-26	Sport, Recreation and Community Development
Upgrading of Gonubie Resorts	4,760,000.00	Formal tender (Not Yet Allocated)	28-Jul-26	4-Aug-26	11-Aug-26	Sport, Recreation and Community Development
Upgrading & Development of Community Parks - Inland, Midland and Coastal	1,050,000.00	Formal tender (Not Yet Allocated)	04 Aug 26	11 Aug 26	28 Aug 26	Sport, Recreation and Community Development
Coastal Cemeteries (Crematorium 2)	1,050,000.00	Formal tender (Not Yet Allocated)	07 Aug 26	14 Aug 26	04 Sept 26	Sport, Recreation and Community Development
Upgrading of stadiums	5,680,000.00	Formal tender (Not Yet Allocated)				Sport, Recreation and Community Development
Upgrade and Refurbishment of Community Halls	2,100,000.00	Formal tender (Not Yet Allocated)	1-Sep-26	4-Sep-26	18 Sept 26	Sport, Recreation and Community Development
Upgrade and Refurbishment of Libraries	5,200,000.00	Formal tender (Not Yet Allocated)	04 Aug 26	07 Aug 26	21 Aug 26	Sport, Recreation and Community Development
Community Tourism Infrastructure	4,000,000.00	Formal tender (Not Yet Allocated)	10 Jul 26	21 Jul 26	31 Jul 26	Economic Development and Agencies
Upgrade of Buildings	1,400,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Mechanization programme, Procurement of maize seeds and fertilizers	3,000,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Dipping Tanks	3,000,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Procurement of machinery and equipment for SMMEs and Coops	5,000,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Implement export development programmes and procurement of cropping machinery	2,000,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Procurement of trade and investment equipment, Circular Economy,Irrigation Schemes, Scooping of dams and Business Centre Operations (3 Centres)	5,000,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Fencing contract	9,596,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Sport, Recreation and Community Development
Grass Cutting Equipment	7,200,000.00	Formal tender (Not Yet Allocated)	31 Jul 26	07 Aug 26	28 Aug 26	Sport, Recreation and Community Development
Office Furniture and Equipment	11,400,000.00	Formal tender (Not Yet Allocated)	03 Aug 26	17 Aug 26	31 Aug 26	Finance
TOTAL ESTIMATED BUUDGET	707,957,990.00					

INFORMAL TENDER (RFQ)

Description of goods / services / Infrastructure project	Estimated value (including all applicable taxes)	Method of Procurement	Envisaged date of advertisement	Envisaged closing date of bid	Envisaged date of award	Responsible office & Directorate
Implements for People Living With Disability	500,000.00	RFQ	01 Aug 26	07 Aug 26	14 Aug 26	Executive Support and Services
Food Security Programme: Seeds Seedlings	500,000.00	RFQ	01 Aug 26	07 Aug 26	14 Aug 26	Executive Support and Services
Food and Grocery Packs Blankets for the Elderly and Child Headed Homes	500,000.00	RFQ	01 Aug 26	07 Aug 26	14 Aug 26	Executive Support and Services
Sports Kits and Equipment	1,000,000.00	RFQ	01 Aug 26	07 Aug 26	14 Aug 26	Sport, Recreation and Community Development
Refurbishment of Sw & Em Offices	700,000.00	RFQ	30 Sept 26	30 Oct 26	1-Dec-26	Public Health and Safety
Purchase of Cambridge Depot	700,000.00	RFQ	4-Sep-26	11-Sep-26	29-Sep-26	Solid Waste Management Services
Acquisition of Plant & Machinery for Landfill Sites and Garden Transfer Stations	700,000.00	RFQ	13-Jul-26	20-Jul-26	30-Jul-26	Solid Waste Management Services
Health & Hygiene Education and Awareness	500,000.00	RFQ	30 Sept 26	30 Oct 26	01 12 2026	Public Health and Safety
Vector & Weed Control Equipment and Chemicals	700,000.00	RFQ	30 Sept 26	30 Oct 26	01 Dec 26	Public Health and Safety
Conduct Bathing Water Quality Sampling and Testing Programme	1,500,000.00	RFQ	26 Oct 26	26 Oct 26	02 Nov 26	Solid Waste Management Services
Development of a Sand Dune and Beach Management Plan	600,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Licencing and Monitoring of Existing and New Boat Launch Sites	1,000,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Review Existing Climate Change Strategy	1,500,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Review Coastal Management Plan	1,000,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Implement Estuary Management Plans	1,000,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Co-Ordinate Eco System Based Programme (Wetlands Restoration & Stream/River Management Programme)	1,000,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Review The Existing Integrated Environmental Management Plan (Iemp)	500,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Environmental Impact Assessment Studies	500,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Environmental Management Programme	1,000,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Develop and Review Environmental Bylaws	1,000,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services

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Implement Coastal Protection and Waste Management Projects	500,000.00	RFQ	30 Aug 26	30 Sept 26	01 Dec 26	Solid Waste Management Services
Clearing of invasive Plants	500,000.00	RFQ	28 Jul 26	04 Aug 26	28 Aug 26	Solid Waste Management Services
Coast Programme-Personal Protective Equipment	300,000.00	RFQ	30 Aug 26	30 Sept 26	01 Dec 26	Solid Waste Management Services
Coast Programme-Tools & Equipment	400,000.00	RFQ	30 Aug 26	30 Sept 26	01 Dec 26	Solid Waste Management Services
Upgrading of the Zoo : Zoo Office And Caracal Enclosure	508,140.00	RFQ	25 Nov 26	2-Dec-26	20-Feb-26	Public Health and Safety
Upgrading of the Zoo : Animal Enclosure	175,000.00	RFQ	31 Mar 26	7-Apr-26	20-Apr-26	Public Health and Safety
Refurbishment of Aquarium	350,000.00	RFQ	4-Oct-26	7-Oct-26	21 Oct 26	Sport, Recreation and Community Development
Plant Aquarium	350,000.00	RFQ	4-Oct-26	7-Oct-26	21 Oct 26	Sport, Recreation and Community Development
Installation of Litter Bins (Ebuhlanti)	700,000.00	RFQ	04 Aug 26	11 Aug 26	28 Aug 26	Sport, Recreation and Community Development
Heroes Acre	700,000.00	RFQ	27 Jul 26	04 Aug 26	28 Aug 26	Sport, Recreation and Community Development
Upgrading of Parks Depots	700,000.00	RFQ	31 Jul 26	07 Aug 26	28 Aug 26	Sport, Recreation and Community Development
Coastal Cemeteries (Crematorium 2)	1,050,000.00	RFQ	07 Aug 26	14 Aug 26	04 Sept 26	Sport, Recreation and Community Development
Art Centres Operations	1,000,000.00	RFQ	03 Jul 26	14 Jul 26	24 Jul 26	Economic Development and Agencies
Creative Industry Recovery Support Programmes	1,000,000.00	RFQ	03 Jul 26	14 Jul 26	24 Jul 26	Economic Development and Agencies
Economic Development Strategies And Strategic Plans	1,000,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Kiwane Resort Maintenance & Upgrade	1,000,000.00	RFQ	10 Jul 26	17 Jul 26	28 Jul 26	Economic Development and Agencies
Aquaponics	500,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Food Security Programme	1,000,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Procurement of Trade And Investment Companies With Promotional Items	500,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Solid Waste Management Services
Procurement of a Service Provider To Conduct Youth Training	500,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Implement Invest Buffalo City Initiative	500,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Implement Spaza Shop Township Development	100,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Teenentrepreneurship Programme	500,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Transfer of The Budget to Nelsons Mandela Ihub Through And Mou for The Implementation of Ihub Initiatives	500,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Access To Market Farm To Table Experience (Smmes)	500,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Film Studio Development	700,000.00	RFQ	29 Sept 26	06 Oct 26	16 Oct 26	Economic Development and Agencies
Support Business Who Require Business Rescue	500,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Economic Development and Agencies
Fynbos Relocation Site Units	374,038.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Human Settlement
Building Alterations -Beacon Bay Civic Centre & Operations Depot	700,000.00	RFQ	03 Aug 26	17 Aug 26	31 Aug 26	Electricity and Energy Services

Description of goods / services / Infrastructure project	Estimated value (including all applicable taxes)	Method of Procurement	Envisaged date of advertisement	Envisaged closing date of bid	Envisaged date of award	Responsible office & Directorate
Gravelling and Tarring of Heritage Sites	700,000.00	RFQ	28 Jul 26	04 Aug 26	11 Aug 26	Sport, Recreation and Community Development
Building of Memorial Stones	700,000.00	RFQ	28 Jul 26	04 Aug 26	11 Aug 26	Sport, Recreation and Community Development
Upgrading of Heritage Sites	700,000.00	RFQ	28 Jul 26	04 Aug 26	11 Aug 26	Sport, Recreation and Community Development

TOTAL ESTIMATED BUDGET 35,607,178.00