

Annexure C
NEW PROJECTS, PRODUCTS AND SERVICES
Procurement/Action Plan Multi-Year
Head Office

BRANCH: OPERATIONS AND MANAGEMENT SUPPORT									
Improving MER performance across DCS	Procurement of MIC Equipment	DC OPS	Goods and Services	R 0.00	R 0.00	R 8,000,000.00	R 8,000,000.00	R 0.00	R 0.00
Business Continuity Mangement Project	Sevices(Not Sure)	DC OPS		R 0.00	R 0.00	R 4,000,000.00	R 4,000,000.00	R 4,000,000.00	R 4,000,000.00
CPMS	Corporate Performance Monitoring System	DC OPS	Capital	R 0.00	R 0.00	R 0.00	R 2,738,000.00	R 8,600,000.00	R 11,338,000.00
	Corporate Performance Monitoring System	DC OPS	Goods and services	R 0.00	R 0.00	R 12,484,000.00	R 10,082,000.00	R 8,364,000.00	R 30,930,000.00
BRANCH: FINANCE: Nil return									
Surplus / Shortfall									
TOTALS				R 22,110,000.00	R 1,000,000.00	R 34,666,000.00	R 25,420,000.00	R 32,054,360.00	R 46,898,360.00
COGNISANZE TAKEN:									
REGIONAL COMMISSIONER / RELEVANT PROGRAMME/SUB PROGRAMME MANAGER:									

(SIGNATURE)

(NAME IN PRINT)

DATE: