



Final
Medium Term
Revenue and Expenditure
Framework (MTREF)

Annexure I
Procurement Plan
2020/2021



Directorate:
Department:
Draft Procurement Plan 2020/2021

To include all requirements above R200 000 for both operational and capital budgets

Project Name	SCM process start and end dates (estimated)	Project start and end dates (estimated – indicate if dependant on grant funding)	Vote Number	Estimate Budget
Rental of storage containers <ul style="list-style-type: none"> • Swop shops • Waste Facilities 	Start: April 2020 End: June 2020	Operational Budget (Own funding)		R210,000.00 (3 year period)
Transport of Waste to PetroSA	T15 of 2019/20 – 3 year tender	Operational Budget (Own funding)		Based on number of containers transport – as and when needed (Approved Tender)
Rental of Chemical Toilets	T14 of 2019/20 – 3 year tender	Operational Budget (Own funding)		Seasonal use only (Approved Tender)
Maintenance of Waste Transfer Station	Start: May 2020 End: Jul 2020	Operational Budget (Own funding)		R200,000.00 per year R600,000.00 (3 year period)
Waste Infrastructure Master Plan	Start: May 2020 End: Jul 2020	Operational Budget (Own funding)		R450,000.00
Transport of Bulky Waste	T03 of 2018/19 – 3 year tender	Operational Budget (Own funding)		R400,000.00 (Approved Tender)
External Audits – Waste Facilities	Start: Aug 2020 End: Oct 2020	Operational Budget (Own funding)		R200,000.00 per year R600,000.00 (3 year period)
Collection of Recyclable waste	Start: April 2020 End: June 2020	Operational Budget (Own funding)		R480,000.00 per year R1,440,000.00 (3 year period)
Protective Clothing	T06 of 2018/19 – 3 year tender	Operational Budget (Own funding)		Approved rates tender
Water Sampling (Brenton Landfill and Old Place Green waste site)	T13 of 2019/20 – 3 year tender	Operational Budget (Own funding)		Approved tender
Upgrade Waste Transfer Station	Start: May 2020 End: Jul 2020	Capital Budget (Borrowing)		R400,000.00 per year
Upgrade Waste Transfer Station – Ref. waste compactor bins	Start: May 2020 End: Jul 2020	Operational Budget (Own funding)		R300,000.00
New Containers	Start: May 2020 End: Jul 2020	Operational Budget (Own funding)		R420,000.00
CCTV Cameras	Start: Aug 2020 End: Nov 2020	Operational Budget (Own funding)		R400,000.00

Lifeguard Tower	Start: Jul 2020 End: Sept 2020	Operational Budget (Own funding)		R500,000.00
Protective Clothing - Fire	Start: Jul 2020 End: Sept 2020	Operational Budget (Own funding)		R300,000.00
Protective Clothing – Traffic and Law Enforcement	Start: Jul 2020 End: Sept 2020	Operational Budget (Own funding)		R300,000.00
Northern Corridor NDPG	Contractor on Site	31 August 2020		R5 500 000
MIG 285770:Upgrade Sports Facilities & Fields(Bongani	MIG Application to be Submitted August 2020	Waiting for MIG Approval		R1 430 930
Upgrade: Brenton Hall-Underpinning	20 July 2020	4 October 2020-31 January 2021		R1 800 000
Walkway	EOI	3 August 2020-18 September 2020		R400 000
Upgr.Existing Play Park	EOI	10 August 2020 – 9 October 2020		R300 000
New Cemetery Knysna	Consultant already appointed:	6 July 2020 - Multi Year Project		R580 000
Fencing Cemetery	EOI	6 July 2020 -18 September 2020		R800 000
Stores supplies - Electrical	11 March 2020 – 1 July 2020	BSC scheduled for 11 March 2020	Inventory	Inventory
Stores supplies - Stationary	11 March 2020 – 1 July 2020 Tender valid until 6 October 2019	BSC scheduled for 11 March 2020	Inventory	Inventory
Stores supplies – Protective clothing	Appointment made 20 November 2018 Tender valid until 20 November 2021	n/a	Inventory	Inventory
Stores supplies - Plumbing	11 March 2020 – 1 July 2020 Tender lapsed	BSC scheduled for 11 March 2020	Inventory	Inventory
Stores supplies – Cleaning material	11 March 2020 – 1 July 2020 Tender still valid until 31 May 2020	BSC scheduled for 11 March 2020	Inventory	Inventory
Stores supplies – Oil & lubricants	11 March 2020 – 1 July 2020	BSC scheduled for 11 March 2020	Inventory	Inventory
Stores supplies – Building and general material	11 March 2020 – 1 July 2020 Tender valid until 6 May 2020	BSC scheduled for 11 March 2020	Inventory	Inventory
Tender advertisements – regulation 22 of SCM regulations	27 March 2020 Tender valid until 31 October 2020	Mid May	349750187284	R250 000
Stores – removal of fuel tanks	27 March 2020 – 1 July 2020	Last week of March	New project	No estimated, specialized work
BBBEE validation and reporting for annual report for a three year period	27 March 2020 – 1 July 2020	Last week of March	New project	Estimate as per RFQ done during March 2020 is R108 000 per financial year
Zoning Scheme – GIS Portal	Tender: July – August 2020	Financial year 2020/21	New project (No Vote Allocated)	R 500 000
SMME Incubator Programme	Tender is currently between BEC & BAC. If an award is made a single bulk order will be done and expenditure will be in tranches of R 300 000. If award is not made, 20 x RFQs under R 30 000 for business support	July 2020 – June 2021 R 300 000 will be from Nedbank – private enterprise development contribution	9/233-113-400	R 1 200 000 (Tender at BEC Stage)

