2021/22 Procurement Disclosure Report

COVID-19 PROCUREMENT EXPENDITURE IN THE WESTERN CAPE | 01/04/2021 – 31/03/2022 (ANNUAL 2021/2022)

Western Cape Government
FOR YOU

Authored by
Provincial Treasury
Provincial Government Supply Chain Management

Table of Contents

Introduction 2
Background 2
Summary of covid-19 procurement expenditure for 2021/2022 3
The Regulatory Environment for Supply Chain Management (SCM) 4
Summary of Expenditure for 2021/2022 5
Analysis of Expenditure to SMMEs 6
Analysis of Expenditure per B-BBEE level 7
Preferential Procurement Regulations 8
Regional Analysis 9
Expenditure Analysis to SMMEs registered on the Western Cape Supplier Evidence Bank (WCSEB) 10
Expenditure Analysis per Ownership Category as per the WCSEB 11
COVID-19 commodity analysis 12
Consolidated PPE commodities 13
Top 10 Supplier Analysis: 2021/2022 16
Summary of expenditure per Department 17
detail of expenditure per department 18
Department of Agriculture 18
Department of Community Safety 20
Department of Cultural Affairs and Sport 22
Department of Education 24
Department of Sconomic Development and Tourism 26
Department of Environmental Affairs & Development Planning 28
Department of Health 29
Department of Human Settlements 39
Department of Local Government 40
Department of Social Development 42
Department of Transport and Public Works 45
Summary of Expenditure to SMMEs: Public Entities 50
Summary of Expenditure per Public Entity 51
Detail of Expenditure per Public Entity 52
Cape Nature 52
Casidra SOC Ltd 55
Wesgro 57
Western Cape Liquor Authority 59
Western Cape Gambling and Racing Board 61
Disclaimers 62
Way Forward 62
Further Information 62
Contact Details 63

Introduction

The Provincial Treasury is pleased to publish the Annual Procurement Disclosure Report (PDR) for the period 01 April 2021 to 31 March 2022. This is the Western Cape Government's second Annual Procurement Disclosure Report since the declaration of the disaster as a pandemic. The purpose of this report is to provide a consolidated view of COVID-19 procurement expenditure for the 2021/22 financial year. This is in line with the requirements of section 217 of the South African Constitution and supports our continued commitment to good governance and transparency in public procurement in the Western Cape.

Total COVID-19 procurement expenditure for the 2021/2022 financial year amounts to R841.82 million of which R841.15 million was spent by provincial departments and R669,532.06 by public entities.

Monthly reporting on all COVID-19 procurement expenditure transactions is made available via the National Treasury COVID-19 dashboard with a summary report provided by the Provincial Treasury on a monthly basis see link: https://www.westerncape.gov.za/provincial-treasury/procurement-disclosure-report.

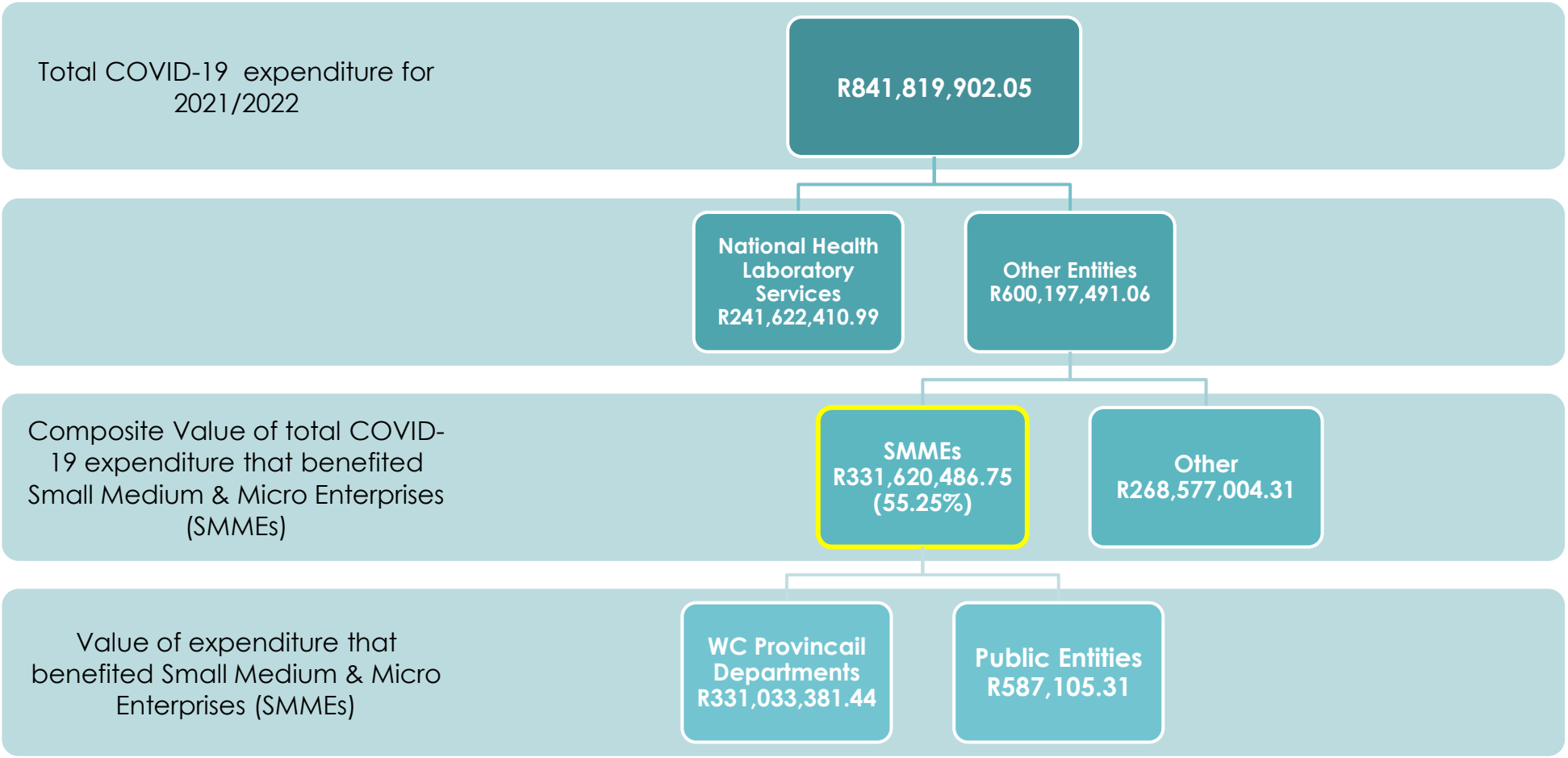
Please note that the information provided in this report is subject to important disclaimers that impact on the accuracy and reconciliation and subsequent changes to the data presented. These limitations are discussed at the end of the report, on page 62.

Background

At the beginning of the pandemic, the Western Cape Government took a decision to make public all COVID-19 procurement related expenditure in the interest of transparency and accountability. The monthly reporting has subsequently been expanded to include quarterly and annual reports to the public, oversight bodies and other interested parties with information on Western Cape Government public procurement activities related to the COVID-19 pandemic from 01 March 2020 to date.

This report continues to support our ambition to provide accurate, relevant, meaningful, and credible information, presented in a user-friendly and accessible document that reflects our procurement spending for the period mentioned above. It also provides further context and insight on Western Cape Government procurement activities, processes and challenges experienced.

Summary of COVID-19 Procurement Expenditure for 2021/2022



*Note that the national target requires that 30% of procurement spending goes to SMMEs via sub-contracting mechanisms. The Western Cape Government has through direct procurement spent 55.25% of its total COVID-19 procurement on SMMEs, exceeding the national target through direct procurement by approximately 25.25%.

The Regulatory Environment for Supply Chain Management (SCM)

COMPLIANCE WITH MINIMUM SPECIFICATION AS DETERMINED BY THE WHO; NDOH AND DTIC

PRICES EQUAL TO OR LOWER THAN NT BENCHMARK PRICES WITH 10% ALLOWABLE VARIANCE

REGISTRATION ON CENTRAL SUPPLIER DATABASE AND ANY OTHER DATABASE AS APPROVED BY NT

SUPPLIERS OF CLOTH MASKS REQUIRED REGISTRATION WITH THE DEPARTMENT OF SMALL BUSINESS DEVELOPMENT (28 APRIL - 20 MAY 2020)

COMPLIANCE WITH LOCAL CONTENT AND PRODUCTION FOR TEXTILE, CLOTHING, LEATHER AND FOOTWEAR SECTOR, WHERE APPLICABLE

For the period, the Western Cape Government departments relied on their existing procurement policies and the requirements of the Public Finance Management Act, 1999 (Act No. 29 of 1999) ("the PFMA"), the National Treasury Regulations, 2005 ("the NTRs") and Provincial Treasury Instructions, 2019 ("the PTIs").

National Treasury Instruction Note 11 issued on 25 August 2020 indicated that the procurement of all goods, services and works will not automatically be regarded as emergency procurement. This Instruction Note took effect from 01 October 2020. The following procurement methods have always been, and will continue to be, followed by accounting officers and authorities in the Western Cape Government:

Summary of Expenditure for 2021/2022

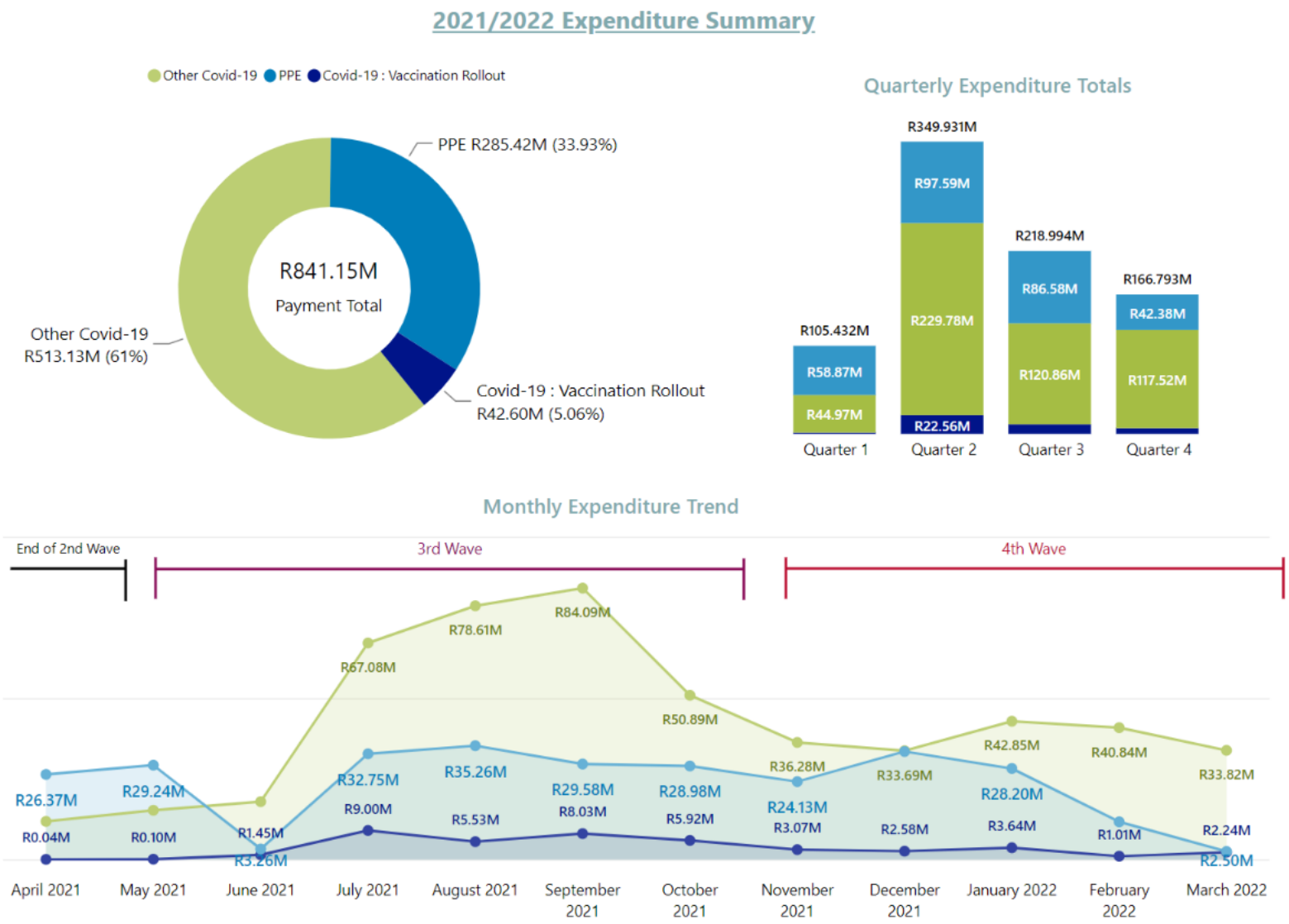
Total COVID-19 expenditure for provincial departments for 2021/2022 amounts to R841.15 million:

- R285.42 million was for PPE.
- R513.13 million was for other COVID-19 expenditure (This is inclusive of R241.622 million paid to National Health Laboratory Services for COVID-19 testing).
- R42.60 million was for the COVID-19 Vaccination Rollout Programme

Quarterly COVID-19 total expenditure is as follows:

- Quarter 1: R105.43 million
- Quarter 2: R349.93 million
- Quarter 3: R218.99 million
- Quarter 4: R166.79 million

Graph 1



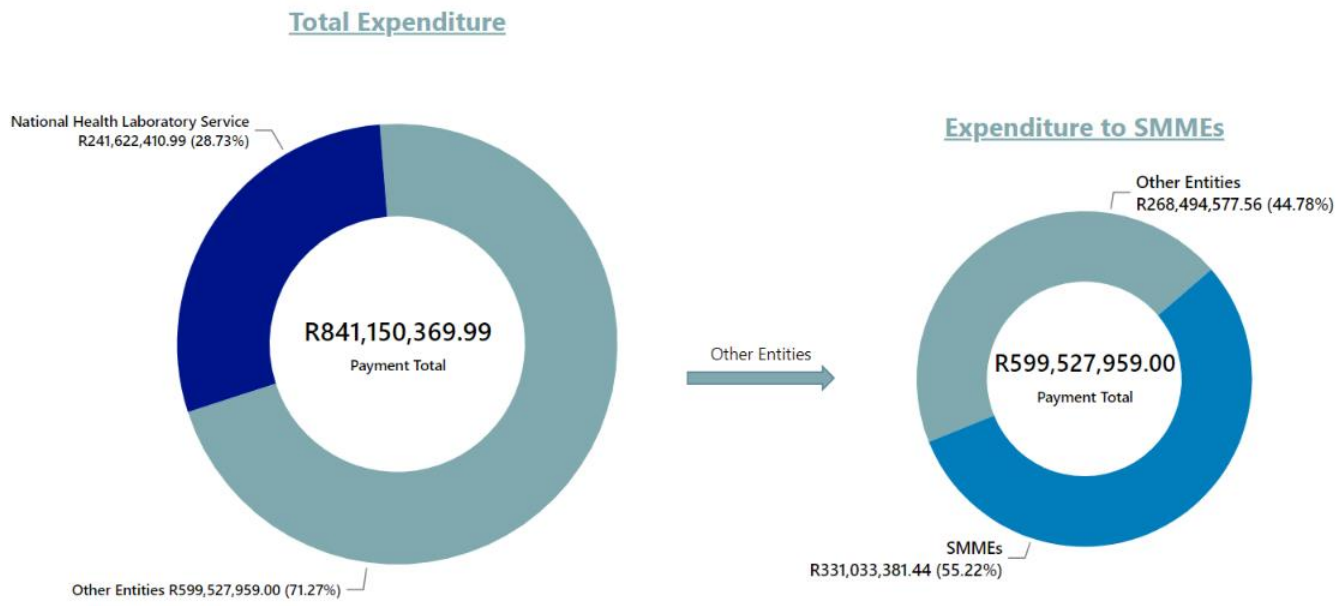
Analysis of Expenditure to SMMEs

Of the total COVID-19 procurement expenditure for provincial departments for 2021/2022 (R841.15 million):

- R331.03 million (55.22%) was paid to SMMEs.
- R220.59 million (26.23%) was paid to Exempted Micro Enterprises (EMEs)
- R110.44 million (13.13 %) was paid to Qualifying Small Enterprises (QSEs)

*Note that R241.62 million (28.73%) of the expenditure is for COVID-19 testing paid to the National Health Laboratory Services (NHLS) which is a government entity.

Graph 2



Fiscal Quarter	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
SMME vs NHLS	Payment Total	%CT	Payment Total	%CT	Payment Total	%CT	Payment Total	%CT	Payment Total	%CT
National Health Laboratory Service			R125,984,003.74	36.00%	R62,521,201.09	28.55%	R53,117,206.16	31.85%	R241,622,410.99	28.73%
Other Entities	R35,060,448.44	33.25%	R93,426,488.22	26.70%	R84,138,319.12	38.42%	R55,869,321.78	33.50%	R268,494,577.56	31.92%
SMMEs	R70,371,387.57	66.75%	R130,520,935.91	37.30%	R72,334,790.63	33.03%	R57,806,267.33	34.66%	R331,033,381.44	39.35%
EME	R34,400,822.38	32.63%	R88,209,824.67	25.21%	R49,034,276.42	22.39%	R48,951,169.56	29.35%	R220,596,093.03	26.23%
QSE	R35,970,565.19	34.12%	R42,311,111.24	12.09%	R23,300,514.21	10.64%	R8,855,097.77	5.31%	R110,437,288.41	13.13%
Total	R105,431,836.01	100.00%	R349,931,427.87	100.00%	R218,994,310.84	100.00%	R166,792,795.27	100.00%	R841,150,369.99	100.00%

EME's: are (regardless of the composition of their ownership) deemed to have a Level 4 B-BBEE status and start-up enterprises (in the first year from formation or incorporation) are measured as EMEs. EMEs are entities with an annual total revenue of R10 million or less.

QSE's: are enterprises with an annual total revenue of between R10 million and R50 million. The B-BBEE status of QSEs is measured by reference to all five B-BBEE elements in terms of a specific scorecard for QSEs in the B-BBEE Codes

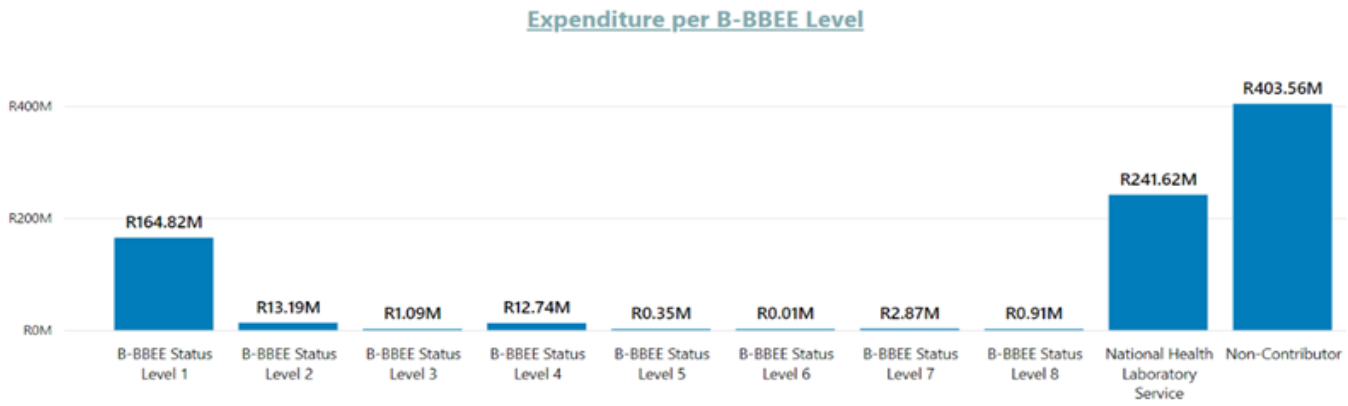
Analysis of Expenditure per B-BBEE level

For the total COVID-19 spend for provincial departments in 2021/2022:

- B-BBEE expenditure amounts to R195.97 million (23.30%).
- B-BBEE Non-Contributor expenditure amounts to R403.56 million (47.98%).

*Note that 28.73% (R241.62 million) is made for COVID-19 testing to the National Health Laboratory Services (NHLS) which is a government entity.

Graph 3



Percentage of Expenditure per B-BBEE Level (%)

B-BBEE Status Level	Payment Total	%GT
B-BBEE Status	**R195,968,709.32**	**23.30%**
Level 1	R164,818,946.39	19.59%
Level 2	R13,191,912.74	1.57%
Level 3	R1,091,090.89	0.13%
Level 4	R12,735,272.19	1.51%
Level 5	R347,689.85	0.04%
Level 6	R7,590.00	0.00%
Level 7	R2,870,791.00	0.34%
Level 8	R905,416.27	0.11%
National Health Laboratory Service	**R241,622,410.99**	**28.73%**
Non-Contributor	**R403,559,249.68**	**47.98%**
Total	**R841,150,369.99**	**100.00%**

B-BBEE Non-Contributor Expenditure
R645.18M
Payment Total

B-BBEE Non-Contributor expenditure : At least 51% Black Owned companies
R251.41M
Payment Total

B-BBEE Expenditure
R195.97M
Payment Total

B-BBEE Expenditure : At least 51 % Black Owned Companies
R169.37M
Payment Total

*B-BBEE information was extracted from the WCSEB as at 29 March 2022 and does not necessarily reflect the B-BBEE level on award.

'B-BBEE contributor' means the B-BBEE status of an entity in terms of a code of good practice on black economic empowerment claimed via a B-BBEE status level certificate or affidavit in the procurement process.

'B-BBEE non-contributor' means bidders who have not submitted a B-BBEE status level certificate or affidavit in the procurement process to claim B-BBEE points.

Preferential Procurement Regulations

The following is a representation of the procurement expenditure of provincial departments relative to the National Treasury threshold for setting aside 30% of appropriate categories of state procurement for purchasing from designated groups:

- R420.78 million was paid to black-owned companies (50.03%);
- R331.03 million was paid to SMMEs (39.35 %);
- R304.06 million (36.15%) was paid to black-owned SMMEs; and
- R99.44 million (11.82%) was paid to black-owned SMMEs in the Western Cape.

** On 16 February 2022, the Supreme Court of Appeal declared the entire set of Preferential Procurement Policy Framework Regulations invalid on the basis that the content of the Regulations exceeded the Minister's power on what could permissibly be regulated in terms of Section 5 of the Preferential Procurement Policy Framework Act and Section 217 of the Constitution. This judgment was upheld on appeal at the Constitutional Court. The suspension of validity ends on 26 January 2023.*

Graph 4

Preferential Procurement Regulations

For the period: 01 April 2021 to 31 March 2022.

Total Expenditure to Suppliers registered on the WCSEB

R841.15M

Expenditure to Registered EME's and QSE's:

R331.03M

Expenditure to Registered Black Owned Suppliers:

R420.79M

Expenditure to Registered Black Owned EME's and QSE's:

R304.06M

Expenditure to Registered Black Owned EME's and QSE's residing in Western Cape:

R99.44M

Expenditure to suppliers registered on WCSEB per ownership category

Black Ownership Category	Payment Total	%GT Payment Total
At least 51% Black Owned	R420,785,759.37	50.03%
National Health Laboratory Service	R241,622,410.99	28.73%
Other	R127,859,155.14	15.20%
Less than 51% Black owned	R50,883,044.50	6.05%
Total	**R841,150,369.99**	**100.00%**

Expenditure to suppliers registered on WCSEB per business size

Turnover Category	Payment Total	%GT Payment Total
SMMEs	R331,033,381.44	39.35%
Other Entities	R268,494,577.56	31.92%
National Health Laboratory Service	R241,622,410.99	28.73%
Total	**R841,150,369.99**	**100.00%**

- Analysis is based on suppliers registered on the WCSEB as at 29 March 2022.
- Supplier information on the WCSEB are continuously changing and therefore snapshot data may vary slightly.

*"**Other**" refers to expenditure to suppliers NOT registered on the Western Cape Supplier Evidence Bank (WCSEB), petty cash payments, transfer payments and claim backs*

***Note**: that Black Ownership and B-BBEE contributor status is not one and the same thing. **Note also:** a company may be represented in more than one of the prescribed requirements*

Regional Analysis

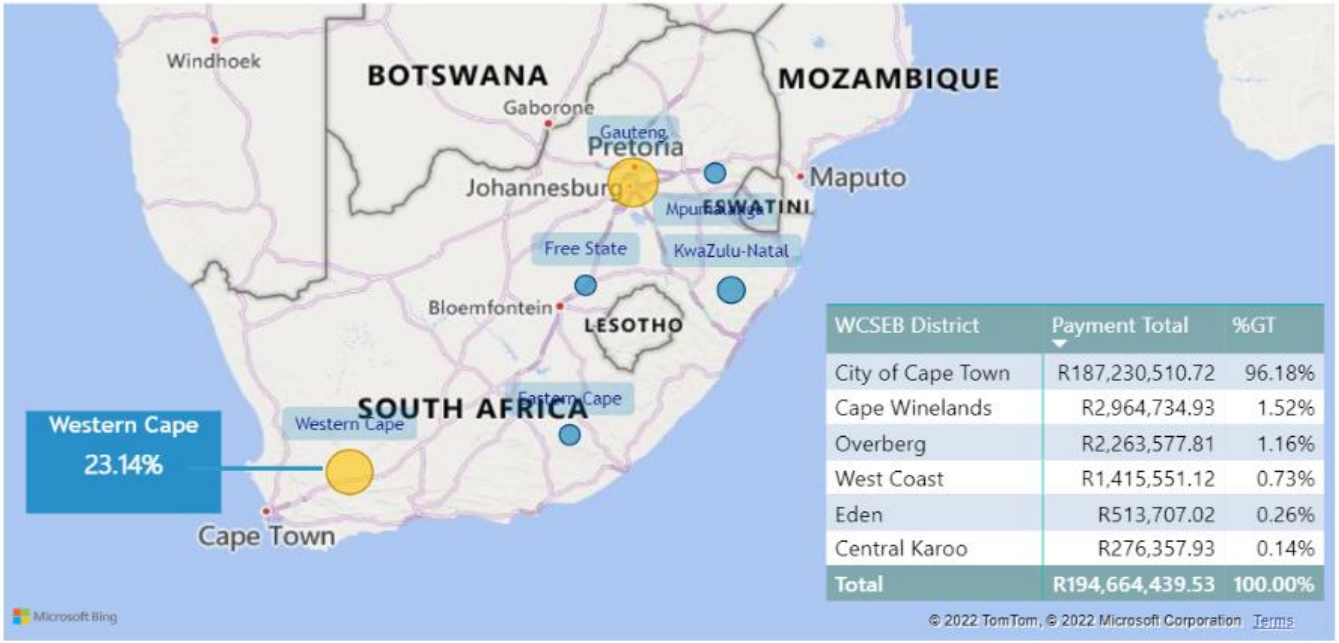
Of the R841.15 million total COVID-19 procurement expenditure for provincial departments:

- R194.66 million of the expenditure was to suppliers situated in the Western Cape (23.14%).
  - Of the R194.66 million expenditure in the Western Cape, R187.23 million was expenditure to suppliers registered in the City of Cape Town (96.19 %).
- R226.08 million of the expenditure was to suppliers situated in the Gauteng (26.88%).
  - R117.17 million (13.93%) was paid to Medtec Pty Ltd by the Department of Health for non-sterile and sterile examination gloves; and
  - R35.62 million was paid to Biological Pharmaceuticals by the department of Health for surgical masks.

**Regional information is extracted from the CSD and WCSEB and is an indication of where the suppliers are situated. For some suppliers the head office might be situated in other provinces. Note further that for medical supplies a significant number of suppliers are situated in Gauteng in terms of their principle place of business.*

Graph 5

Supplier Regional Analysis



WCSEB District	Payment Total	%GT
City of Cape Town	R187,230,510.72	96.18%
Cape Winelands	R2,964,734.93	1.52%
Overberg	R2,263,577.81	1.16%
West Coast	R1,415,551.12	0.73%
Eden	R513,707.02	0.26%
Central Karoo	R276,357.93	0.14%
Total	**R194,664,439.53**	**100.00%**

Province	Payment Total	%GT Payment Total
National Health Laboratory Service	R241,622,410.99	28.73%
Gauteng	R226,085,131.75	26.88%
Western Cape	R194,664,439.53	23.14%
Other	R127,859,155.14	15.20%
KwaZulu-Natal	R50,281,906.69	5.98%
Eastern Cape	R594,356.52	0.07%
Free State	R40,761.37	0.00%
Mpumalanga	R2,208.00	0.00%
Total	**R841,150,369.99**	**100.00%**

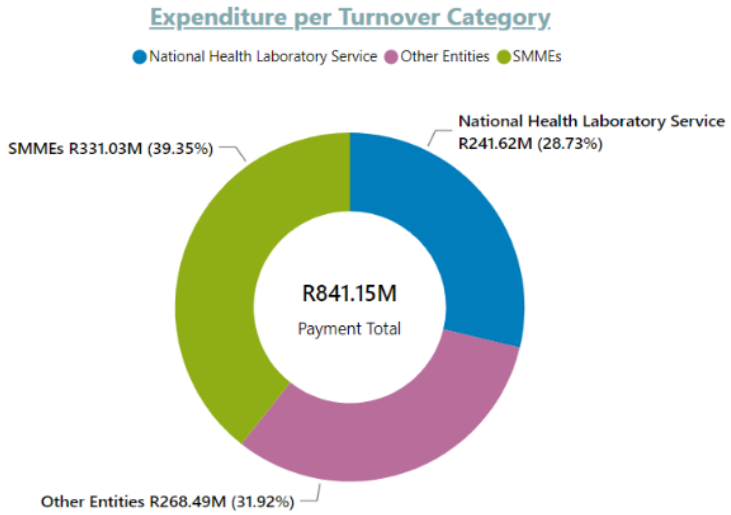
*"**Other**" refers to expenditure to suppliers NOT registered on the Western Cape Supplier Evidence Bank (WCSEB), petty cash payments, transfer payments and claim backs*

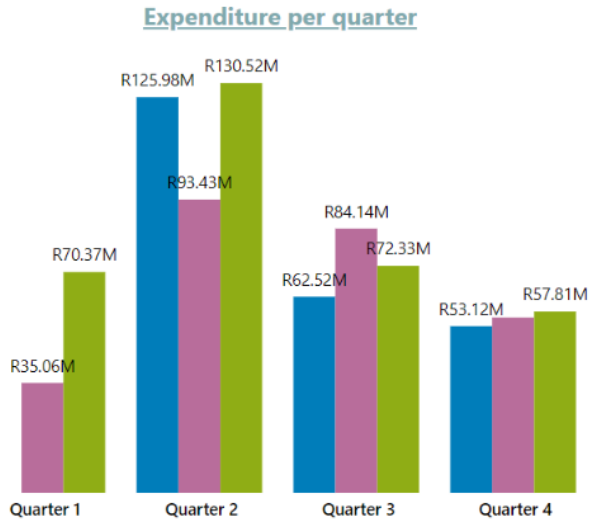
Expenditure Analysis to SMMEs registered on the Western Cape Supplier Evidence Bank (WCSEB)

For the period 01 April 2021 to 31 March 2022 of the R331,03 million that was paid to SMMEs by provincial departments:

- R123.56 million (14.69 % of total expenditure) was paid to companies situated in the Western Cape; and
- R207.47 million (24.66% of total expenditure) was paid to companies within other Provinces of South Africa.

Graph 6





Expenditure 2021/2022

SMMEs	Other Entities		SMMEs						Total	
WCSEB Turnover Category	Other Entities		EME		QSE		Total			
Province	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT
National Health Laboratory Serv...	R241,622,410.99	28.73%							R241,622,410.99	28.73%
Gauteng	R22,546,078.79	2.68%	R153,856,192.14	18.29%	R49,682,860.82	5.91%	R203,539,052.96	24.20%	R226,085,131.75	26.88%
Western Cape	R71,102,334.45	8.45%	R66,005,445.20	7.85%	R57,556,659.88	6.84%	R123,562,105.08	14.69%	R194,664,439.53	23.14%
Other	R127,859,155.14	15.20%							R127,859,155.14	15.20%
KwaZulu-Natal	R46,987,009.18	5.59%	R99,337.80	0.01%	R3,195,559.71	0.38%	R3,294,897.51	0.39%	R50,281,906.69	5.98%
Eastern Cape			R594,356.52	0.07%			R594,356.52	0.07%	R594,356.52	0.07%
Free State			R40,761.37	0.00%			R40,761.37	0.00%	R40,761.37	0.00%
Mpumalanga					R2,208.00	0.00%	R2,208.00	0.00%	R2,208.00	0.00%
Total	R510,116,988.55	60.65%	R220,596,093.03	26.23%	R110,437,288.41	13.13%	R331,033,381.44	39.35%	R841,150,369.99	100.00%

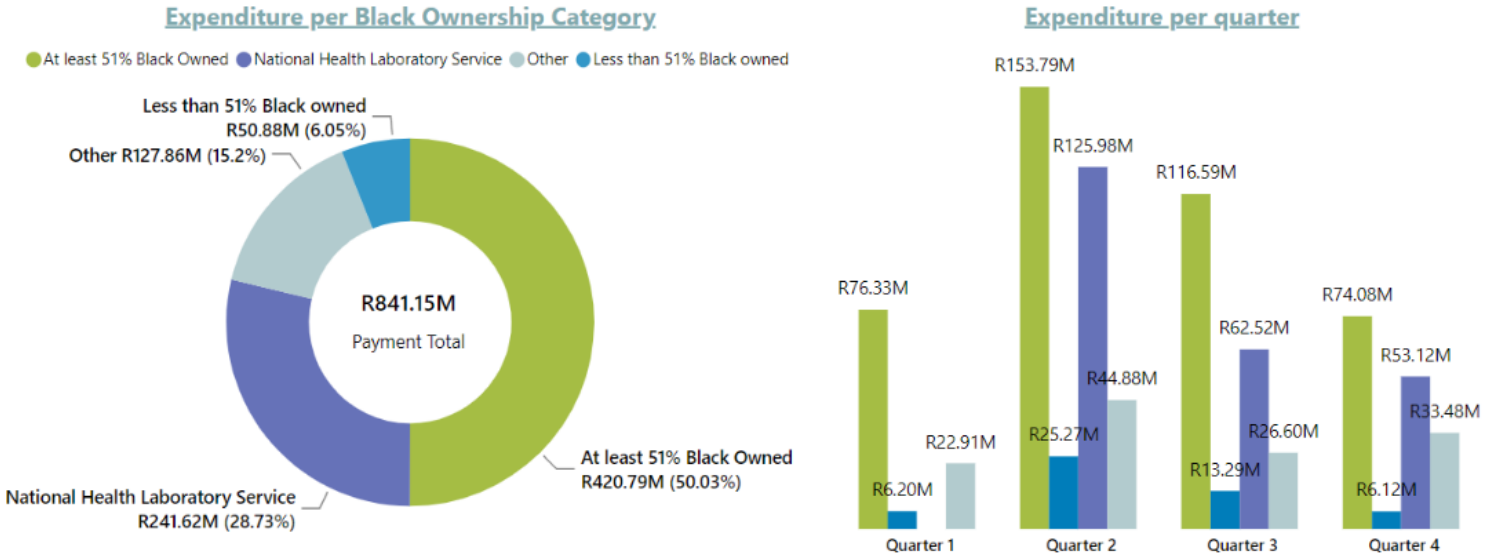
*"**Other**" refers to expenditure to suppliers NOT registered on the Western Cape Supplier Evidence Bank (WCSEB), petty cash payments, transfer payments and claim backs*

Expenditure Analysis per Ownership Category as per the WCSEB

For the period 01 April 2021 to 31 March 2022 of the R420.78 million paid to black owned companies by provincial departments:

- R150.206 million (17.86 % of total expenditure) was paid to companies situated in the Western Cape; and
- R270.58 million (32.17 % of total expenditure) was paid to companies within other provinces of South Africa.

Graph 7



Expenditure 2021/2022

Black Ownership Category	At least 51% Black Owned		Less than 51% Black owned		Other		Total	
Provincs vs NHLS	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT
National Health Laboratory Service					R241,622,410.99	28.73%	R241,622,410.99	28.73%
Gauteng	R221,444,856.47	26.33%	R4,640,275.28	0.55%			R226,085,131.75	26.88%
Western Cape	R150,206,817.88	17.86%	R44,457,621.66	5.29%			R194,664,439.53	23.14%
Other					R127,859,155.14	15.20%	R127,859,155.14	15.20%
KwaZulu-Natal	R49,091,115.65	5.84%	R1,190,791.04	0.14%			R50,281,906.69	5.98%
Eastern Cape			R594,356.52	0.07%			R594,356.52	0.07%
Free State	R40,761.37	0.00%					R40,761.37	0.00%
Mpumalanga	R2,208.00	0.00%					R2,208.00	0.00%
Total	R420,785,759.37	50.03%	R50,883,044.50	6.05%	R369,481,566.13	43.93%	R841,150,369.99	100.00%

*"**Other**" refers to expenditure to suppliers NOT registered on the Western Cape Supplier Evidence Bank (WCSEB), petty cash payments, transfer payments and claim backs*

For COVID-19 expenditure for the period 01 April 2021 to 31 March 2022, total expenditure for provincial departments was R841.15 million of which:

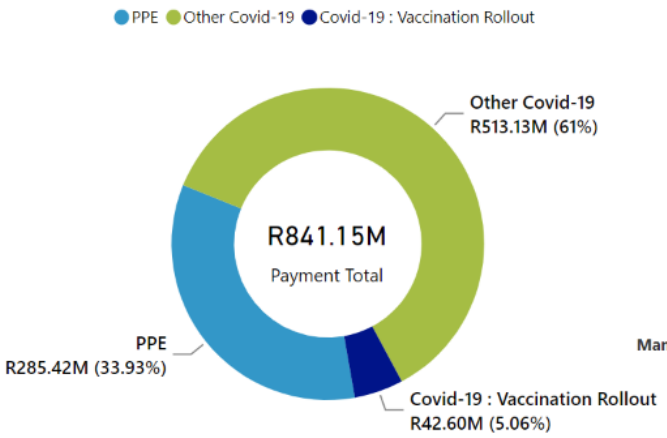
- R285.42 million (33.93%) was for PPE;
- R513.13 million (61%) was for other COVID-19 related procurement; and
- R42.60 million (5.06%) was for expenditure incurred for COVID-19 vaccine rollout.
- Medical laboratory services (NHLS) is the commodity with the highest expenditure of R175.84 million accounting for 20.91% of COVID-19 expenditure) followed by;
- Non-sterile examination gloves to the amount of R114.48 million accounting for 13.61% of COVID-19 expenditure.

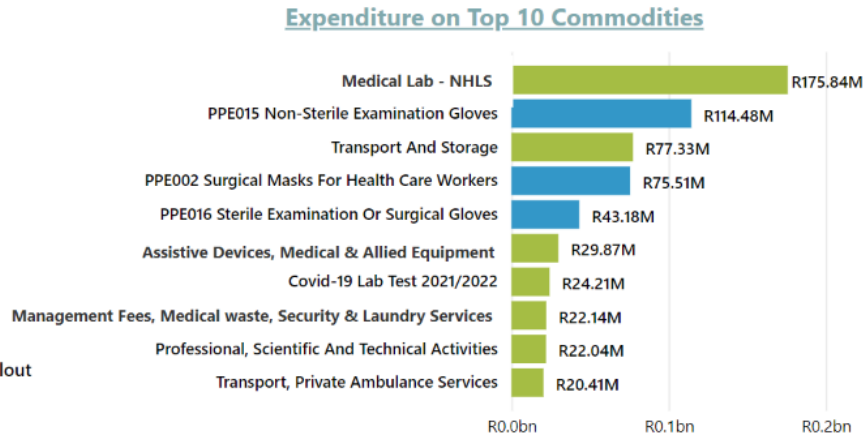
***Note that:*

- *the average price paid for sterile examination or surgical gloves is R834.67 per box of 100 which is 1.17% above the National Treasury benchmark price and is well below the acceptable variance of 10%.*
- *the item description for sanitisers and disinfectants is a generic description provided by NT irrespective of the brand and unit of measure. Prices therefore vary in respect of different brands and different volumes.*

COVID-19 Commodity Analysis

Graph 8





Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)	Box of 100		Box of 50		Each		Pack	
Commodity	Unit Price	NT Price	Unit Price	NT Price	Unit Price	NT Price	Unit Price	NT Price
PPE001 Surgical Masks For Patients			R134.75	R575.00	R12.43	R11.50		
PPE002 Surgical Masks For Health Care Workers	R212.26	R775.00			R9.59	R15.50		
PPE003 Respirator Masks					R19.43	R42.90		
PPE006 Visor / Face Shield					R41.00	R69.00		
PPE008 Surgical Gowns					R46.28	R120.00		
PPE009 Protective Coveralls					R70.36	R149.00		
PPE010 Boot Covers					R0.71	R1.30	R95.83	R130.00
PPE011 Digital Thermometers					R348.91	R992.00		
PPE015 Non-Sterile Examination Gloves	R171.55	R175.00			R1.66	R1.75		
PPE016 Sterile Examination Or Surgical Gloves	R834.67	R825.00			R8.11	R8.25		

Hand sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	1 Litre	100ml	20 ml	25 Litre	400ml	450 ml	5 Litre	50 ml	500 ml	Litre
PPE012 Multi Purpose Sanitisers And Disinfectants				R219.72	R54.98		R192.86			
PPE019 Surface Sanitisers And Disinfectants	R50.64			R229.68			R172.38			R1,300.77
PPE020 Hand Sanitisers And Disinfectants	R46.85	R21.83	R19.95	R935.93		R54.99	R228.97	R17.50	R153.99	

NT Benchmark Price

R79.80 (per litre)

National Treasury Benchmark pricing: *Maximum prices determined by National Treasury for Personal Protective Equipment items that must be utilised as benchmark prices to negotiate with service providers where required. If prices are higher than those provided on Annexure A of Treasury Instruction no. 11 of 2020/2021, a price variance of up to 10% of prices on Annexure A will be allowed. Any deviation from this provision must be approved by the accounting officer or accounting authority or delegated person based on justifiable reason/s.*

Consolidated PPE Commodities

The table reflects the quantities per unit of measure for each PPE item procured during 2021/2022.

- Non-sterile examination gloves was the commodity with the highest expenditure (R114.48 million) and highest quantities procured in 2021/2022 followed by surgical masks for health care workers (R75.51 million)

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Disinfectant Cleaning Wipes	Box of 100	40	N/A	R24.96	R1,148.16
Disinfectant Cleaning Wipes	Box of 50	4	N/A	R35.00	R140.00
Disinfectant Cleaning Wipes	Bucket of 400 Sheets	1	N/A	R199.90	R199.90
Disinfectant Cleaning Wipes	Bucket of 500 Sheets	10	N/A	R276.50	R2,765.00
Disinfectant Cleaning Wipes	Each	1287	N/A	R271.79	R120,584.00
Disinfectant Cleaning Wipes	Other UOM	21	N/A	R260.62	R5,473.02
Disinfectant Cleaning Wipes	Pack	980	N/A	R34.99	R34,290.20
Disinfectant Cleaning Wipes	Refill pack of 500 Sheets	10	N/A	R261.60	R2,616.00
Disposable masks	Box of 50	2	N/A	R69.99	R139.96
Face Masks	Box	34	N/A	R50.25	R1,880.00
Face Masks	Box of 10	21	N/A	R62.17	R1,275.50
Face Masks	Box of 20	20	N/A	R65.50	R1,310.00
Face Masks	Each	4054	N/A	R6.11	R2,389.60
Hand Sanitiser	Each	3000	N/A	R20.51	R61,530.00
Health and safety equipment/products and/or PPE					R30,000.00
Inventory Medical: Gloves and Disposable Sundries					R11,672.85
Inventory Medical: Surgical consumables					R723.60
Inventory Medical: Surgical/Medical Supplies					R37,939.20
Inventory Medical: Surgical/Medical Supplies					R3,796,040.80
Latex Gloves, white, disposable	Box of 100	190	N/A	R98.86	R18,783.40
Latex Gloves, Yellow household	Box of 100	2681	N/A	R84.74	R227,187.94
Mask, safety, face, disposable	Box	2	N/A	R46.00	R92.00
Other PPEs - Paper Towel	Each	5	N/A	R54.99	R309.50
PPE000 Other PPEs - Medical PPE Kit	Each	2476	N/A	R648.84	R967,256.71
PPE000 Other PPEs - Sneeze Screen	Each	7	N/A	R1,602.50	R9,455.00
PPE000 Other PPEs: Respiratory, OXERA, Oxygen efficient, disposable device for the administration of Oxygenate.	Each	30	N/A	R1,652.84	R49,585.12
PPE001 Surgical masks for patients	Box of 50	210	R575.00	R117.80	R12,919.00
PPE001 Surgical masks for patients	Each	23600	R11.50	R11.46	R72,868.40
PPE002 Surgical masks for health care workers	Box of 100	257106	R775.00	R212.07	R45,309,575.12

PPE002 Surgical masks for health care workers	Each	3862215	R15.50	R12.55	R30,197,511.12
PPE002 Surgical masks for health care workers	Each	500	R15.50	R12.43	R6,215.00
PPE003 Respirator masks	Box of 100	5004	N/A	R735.00	R3,677,940.00
PPE003 Respirator masks	Each	54011	R42.90	R16.13	R955,444.00
PPE004 Aprons	Pack	24040	R190.00	R77.26	R1,862,880.00
PPE006 Visor / Face Shield	Each	250	R69.00	R41.00	R7,030.00
PPE008 Surgical gowns	Each	420960	R120.00	R46.46	R17,844,148.00
PPE009 Protective coveralls	Each	29680	R149.00	R70.36	R2,070,230.00
PPE010 Boot covers	Each	900000	R1.30	R0.71	R629,625.00
PPE010 Boot covers	Pack	19010	R130.00	R95.83	R904,777.10
PPE011 Digital thermometers	Each	6765	R992.00	R348.91	R275,510.90
PPE012 Multi-purpose sanitisers and disinfectants	25 Litre	17964	R79.80 per litre	R219.72	R3,768,216.04
PPE012 Multi-purpose sanitisers and disinfectants	400ml	1000	R79.80 per litre	R54.98	R54,980.00
PPE012 Multi-purpose sanitisers and disinfectants	5 Litre	30	R79.80 per litre	R192.86	R5,785.80
PPE012 Multi-purpose sanitisers and disinfectants	Each	6059	R79.80 per litre	R113.64	R117,663.79
PPE014 Body bags	Each	12370		R22.44	R445,145.00
PPE015 Non-sterile examination gloves	Box of 100	576661	R175.00	R177.14	R99,292,557.15
PPE015 Non-sterile examination gloves	Each	8273000	R1.75	R1.66	R14,476,138.00
PPE016 Sterile examination or surgical gloves	Box of 100	40701	R825.00	R834.67	R33,313,123.78
PPE016 Sterile examination or surgical gloves	Each	863400	R8.25	R21.75	R9,866,576.88
PPE017 2 Layer fabric cloth masks	Each	80	R20.00	R20.00	R1,600.00
PPE018 3 Layer fabric cloth masks	Box of 50	3	R25.00	R100.00	R300.00
PPE018 3 Layer fabric cloth masks	Each	1381	R25.00	R13.80	R18,804.00
PPE019 Surface sanitisers and disinfectants	1 Litre	841	R79.80 per litre	R50.64	R33,247.93
PPE019 Surface sanitisers and disinfectants	25 Litre	2417	R79.80 per litre	R229.68	R642,446.35
PPE019 Surface sanitisers and disinfectants	5 Litre	51	R79.80 per litre	R172.38	R8,018.28
PPE019 Surface sanitisers and disinfectants	Each	25205	R79.80 per litre	R47.42	R400,550.00
PPE019 Surface sanitisers and disinfectants	Litre	3	R79.80 per litre	R1,300.77	R3,902.32
PPE020 Hand sanitisers and disinfectants	1 Litre	4151	R79.80 per litre	R364.80	R147,023.70
PPE020 Hand sanitisers and disinfectants	100ml	22	R79.80 per litre	R21.83	R480.26
PPE020 Hand sanitisers and disinfectants	20 ml	200	R79.80 per litre	R19.95	R3,990.00
PPE020 Hand sanitisers and disinfectants	25 Litre	16985	R79.80 per litre	R935.93	R12,706,246.15
PPE020 Hand sanitisers and disinfectants	450 ml	1	R79.80 per litre	R54.99	R54.99
PPE020 Hand sanitisers and disinfectants	5 Litre	1273	R79.80 per litre	R228.97	R242,276.00
PPE020 Hand sanitisers and disinfectants	50 ml	30	R79.80 per litre	R17.50	R525.00
PPE020 Hand sanitisers and disinfectants	500 ml	285	R79.80 per litre	R68.00	R7,769.53

PPE020 Hand sanitisers and disinfectants	Each	909	R79.80 per litre	R215.67	R90,878.89
PPE025 Sanitising spray bottles	500 ml	28	N/A	R21.21	R526.70
PPE025 Sanitising spray bottles	750ml	20	N/A	R35.00	R700.00
PPE025 Sanitising spray bottles	Each	1216	N/A	R39.31	R50.210.30
PPE026 Automated sanitiser dispensers	Each	127	N/A	R918.03	R69,183.92
PPE027 Manual sanitiser dispensers	Each	170239	N/A	R267.57	R132,118.55
PPE028 Sanitiser refill for dispensers	1 Litre	2	N/A	R35.00	R70.00
PPE028 Sanitiser refill for dispensers	Each	2121	N/A	R452.25	R95,183.00
Pressure Spray	5 Litre	1	N/A	R149.99	R149.90
PVC Aprons (Disposable)	Box of 100	5	N/A	R104.64	R523.20
Sani-hands, refill bags	1 Litre	120	N/A	R320.00	R38,400.00
Sanitiser Dispenser, Foot pump	Each	20	N/A	R2,386.25	R47,725.00
Sanitizer	1 Litre	50	N/A	R71.15	R3,557.50
Shrouds: Infant	Each	200	N/A	R6.20	R1,240.00
Shrouds: Mortuary, Adult	Each	4500	N/A	R24.49	R110,205.00
Total					**R285,419,955.99**

Top 10 Supplier Analysis: 2021/2022

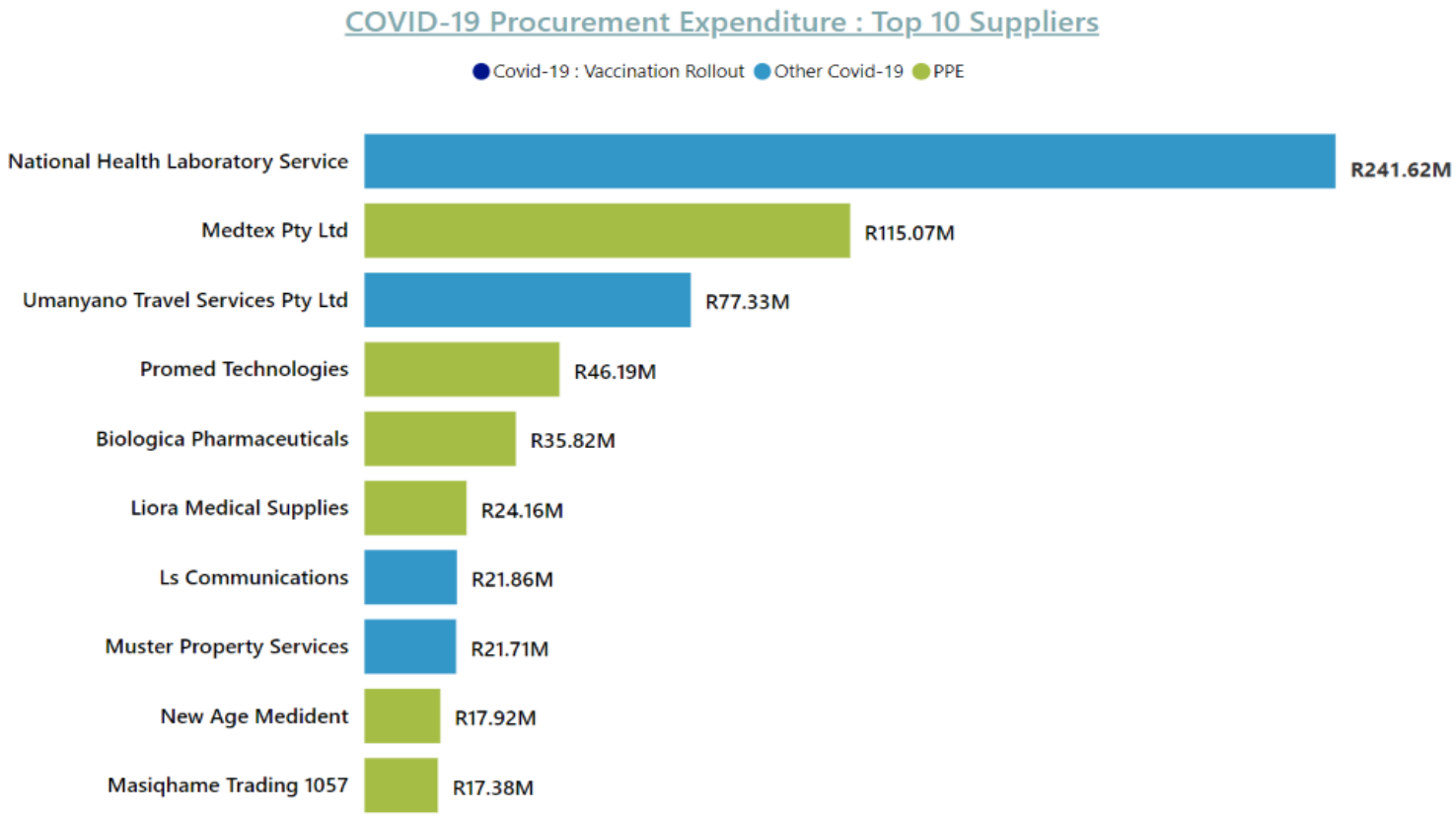
Total expenditure by provincial departments for 2021/2022 amounts to R814.15 million:

- R834.09 million was paid to 343 suppliers registered on the CSD; and
- R7.06 million was paid to other beneficiaries (this includes petty cash payments; suppliers not registered on the CSD; payments to various schools and other claim backs)

COVID-19 Procurement Expenditure:

- National Health Laboratory Service is the supplier with the highest expenditure for COVID-19 procurement to the amount of R241.62 million for COVID-19 testing, medical and allied equipment.

Graph 9



Total Expenditure	Expenditure to Suppliers registered on the CSD	Number of Suppliers registered on the CSD	Other Expenditure
R841.15M	R834.09M	343	R7.06M

Summary of Expenditure per Department

In respect of COVID-19 expenditure:

- The Department of Health had the highest expenditure at R630.41 million;
- The Department of Transport and Public Works had the second highest expenditure at R163.91 million; and
- The Department of the Premier had the third highest expenditure at R20.89 million.

Table 1

Item Description	PPE	Other COVID-19	COVID-19: Vaccine Rollout	Payment Total
Department of Agriculture	R 69,643.58	R 375,717.66	-	**R 445,361.24**
Department of Community Safety	R 246,445.80	R 83,440.81	-	**R 329,886.61**
Department of Cultural Affairs & Sport	R 74,321.00	R 89,142.67	-	**R 163,463.67**
Department of Economic Development & Tourism	R 96,947.50	R 1,414,098.31	-	**R1,511,045.81**
Department of Education	R 17, 398,392.13	R 3,216,334.48	-	**R 20,614,726.61**
Department of Environmental Affairs & Development Planning	R 18,308.00	-	-	**R18,308.00**
Department of Health	R 267,031,746.12	R 334,530,269.52	R 28,844,354.75	**R 630,406,370.39**
Department of Human Settlements	R 91,823.00	-	-	**R 91,823.00**
Department of Local Government	R 27,156.72	R 18,805.07	-	**R 45,961.79**
Department of Social Development	R 343,817.17	R 2,363,908.86	-	**R 2,707,726.03**
Department of Transport & Public Works	R 8,855.00	R 150,138,197.22	R 13,758,667.42	**R 163,905,719.64**
Department of The Premier	-	R 20,897,477.23	-	**R 20,897,477.23**
Provincial Treasury	R 12,499.97	-	-	**R 12, 499.97**
Total	**R 285,419,955.99**	**R 513,127,391.83**	**R 42,603,022.17**	**R 841,150,369.99**

Detail of Expenditure per Department

Department of Agriculture

The Department of Agriculture's total COVID-19 expenditure for 2021/2022 amounts to R445,361.24:

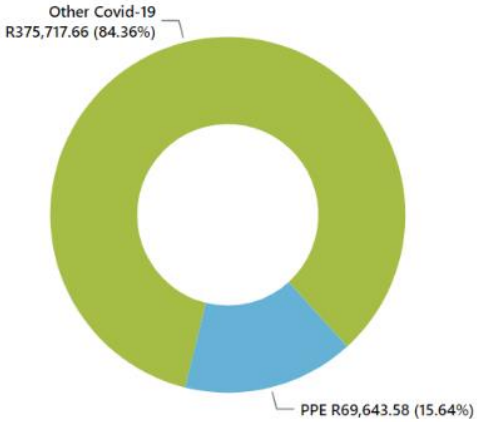
- R69,643.58 for PPE; and
- R375,717.66 for other COVID-19 expenditure.

The top 3 suppliers are:

1. Samcho Cleaning Services (R 337,500.00) for sanitising of buildings;
2. JFB Security Solutions (R23,350.00) for hand and surface sanitisers; and
3. Man Afrika Manufacturers (R22,385.08) for hand sanitisers, cleaning wipes and sanitiser dispensers.

Graph: 10

Total Expenditure	Other COVID-19	PPE
R445,361.24	R375,717.66	R69,643.58



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)	Box of 100		Box of 50		Each	
Commodity	Unit Price	NT Price	Unit Price	NT Price	Unit Price	NT Price
PPE001 Surgical Masks For Patients			R132.25	R575.00		
PPE003 Respirator Masks					R2.95	R42.90
PPE006 Visor / Face Shield					R55.00	R69.00
PPE011 Digital Thermometers					R699.00	R992.00
PPE015 Non-Sterile Examination Gloves	R173.75	R175.00				

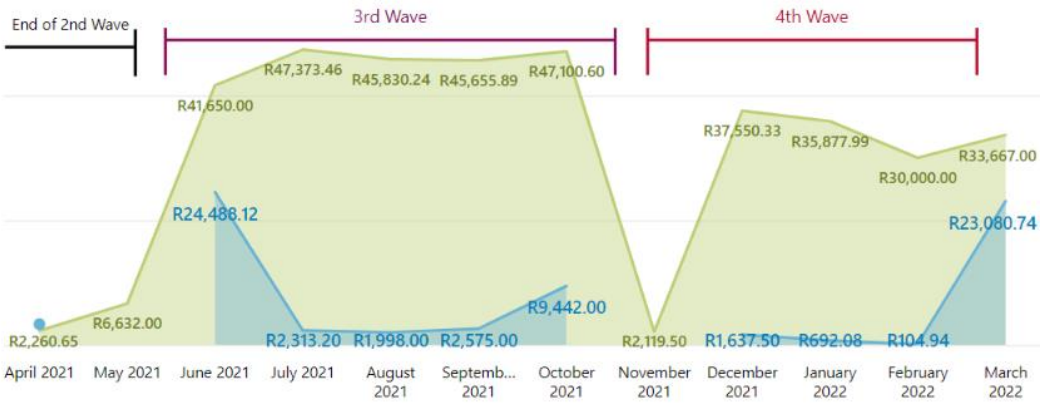
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	25 Litre	450 ml	5 Litre
PPE019 Surface Sanitisers And Disinfectants			R300.00
PPE020 Hand Sanitisers And Disinfectants	R1,156.75	R54.99	R291.15

NT Benchmark Price (per litre)
R79.80

Expenditure Top Suppliers

Monthly Expenditure Trend



PPE procurement:

The Department of Agriculture's highest PPE procurement expenditure was for hand sanitisers and disinfectants at an amount of R18,532.50.

Table 2.1: PPE Procurement

Item Description	Unit of measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Disinfectant Cleaning Wipes	Box of 100	60	N/A	R 99.13	R 5,948.16
Disposable masks	Box of 50	2	N/A	R 69.99	R 139.96
Hand Wipes	Box of 50	4	N/A	R 35.00	R 140.00
Other PPEs: Paper Towels	Each	5	N/A	R 54.99	R 309.50
PPE000 Other PPEs: Sneeze Screens	Each	7	N/A	R 1,602.5o	R 9,455.00
PPE001 Surgical masks for patients	Box of 50	10	R 575.00	R 120.00	R 919.00
PPE003 Respirator masks	Each	580	R 42.90	R 2.95	R 1,967.00
PPE006 Visor / Face Shields	Each	10	R 69.00	R 55.00	R 550.00
PPE011 Digital thermometers	Each	1	R 992.00	R 699.00	R 699.00
PPE012 Multi-purpose sanitisers and disinfectants	Each	4	R 79.80 (per litre)	R 230.00	R 920.00
PPE015 Non-sterile examination gloves	Box of 100	5	R 175.00	R 173.75	R 867.50
PPE018 3 Layer fabric cloth masks	Box of 50	3	R 25.00	R 100.00	R 300.00
PPE019 Surface sanitisers and disinfectants	5 Litre	2	R 79.80 (per litre)	R 300.00	R 600.00
PPE020 Hand sanitisers and disinfectants	25 Litre	15	R 79.80 (per litre)	R 1,156.75	R 18,532.50
PPE020 Hand sanitisers and disinfectants	5 Litre	57	R 79.80 (per litre	R 291.145	R 11,011.24
PPE020 Hand sanitisers and disinfectants	450 ml	1	R 79.80 (per litre	R 54.99	R 54.99
PPE025 Sanitising spray bottles	750ml	20	N/A	R 35.00	R 700.00
PPE025 Sanitising spray bottles	500 ml	23	N/A	R 18.66	R 395.20
PPE025 Sanitising spray bottles	Each	5	N/A	R 9.99	R 49.95
PPE026 Automated sanitiser dispensers	Each	18	N/A	R 775.75	R 14,854.50
PPE027 Manual sanitiser dispensers	Each	1	N/A	R 960.08	R 960.08
PPE028 Sanitiser refill for dispensers	1 Litre	2	N/A	R 35.00	R 70.00
Total					**R69,643.58**

Other COVID-19 procurement:

The Department of Agriculture's highest expenditure for other COVID-19 procurement was for sanitising of buildings at an amount of R337,500.00.

Table 2.2: Other COVID-19 Procurement

Item Description	Payment Total
PPE021 Sanitising of buildings	R 337,500.00
Telecommunication	R 35,092.66
PPE024 COVID-19 Stickers and Posters	R 3,125.00
Total	**R 375,717.66**

Department of Community Safety

The Department of Community Safety's total COVID-19 expenditure for 2021/2022 amounts to R329,886,61:

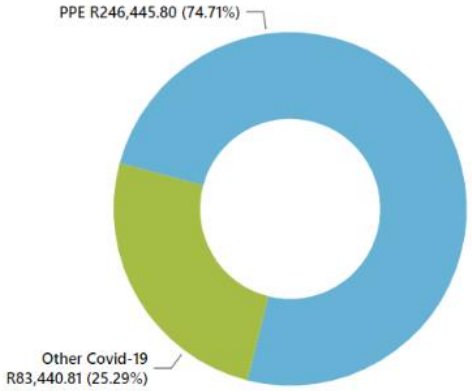
- R246,445.80 for PPE; and
- R83,440.81 for other COVID-19 expenditure.

The top 3 suppliers are:

1. Sage Health Solutions (R155,814,20) for hand sanitisers and surface sanitisers;
2. AG Distributors (R52,900.0) for hand sanitisers; and
3. Triple Peaks Commodities Pty Ltd (R46,664.00) for protective Perspex COVID Screens.

Graph: 11

Total Expenditure	Other COVID-19	PPE
R329,886.61	R83,440.81	R246,445.80



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

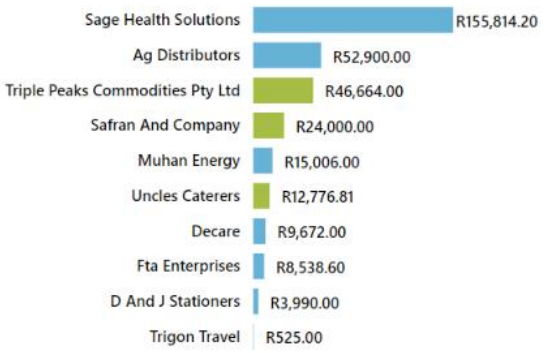
Unit of Measure (UOM)	Each	
Commodity	Unit Price	NT Price
PPE018 3 Layer Fabric Cloth Masks	R15.60	R25.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

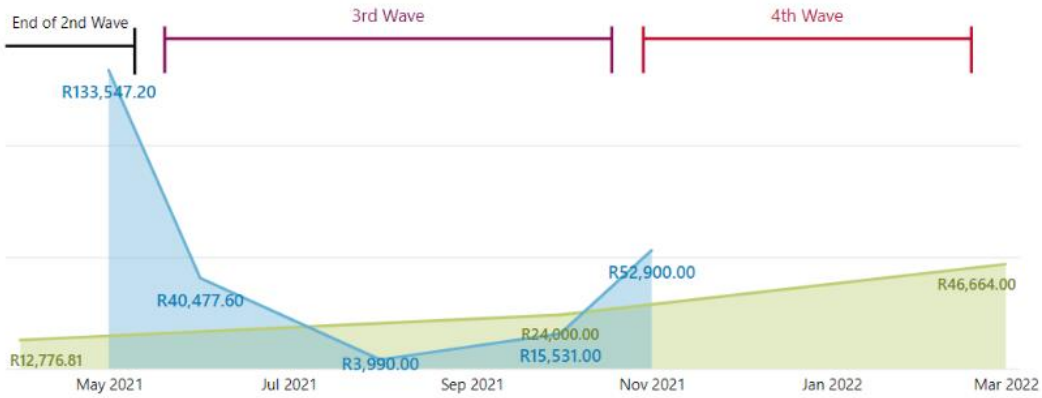
Commodity	1 Litre	20 ml	50 ml
PPE019 Surface Sanitisers And Disinfectants	R38.95		
PPE020 Hand Sanitisers And Disinfectants	R33.85	R19.95	R17.50

NT Benchmark Price (per litre)
R79.80

Expenditure Top Suppliers



Monthly Expenditure Trend



PPE procurement:

The Department of Community Safety's highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R142,485.00.

Other COVID-19 procurement:

The Department of Community Safety's highest expenditure for other COVID-19 procurement was for Protective Perspex Desk Screens at an amount of R70,664.00.

Table 3.1: PPE Procurement

Item Description	Unit of measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Disinfectant Cleaning Wipes	Pack	980	N/A	R 34.99	R 34,290.20
Disinfectant Cleaning Wipes	Each	820	N/A	R 18.30	R 15,006.00
PPE018 3 Layer Fabric Cloth Masks	Each	620	R 25.00	R 15.60	R 9,672.00
PPE019 Surface Sanitisers and Disinfectants	1 Litre	820	R 79.80 (per litre)	R 38.95	R 31,939.00
PPE020 Hand Sanitisers and Disinfectants	1 Litre	4140	R 79.80 (per litre)	R 33.85	R 142,485.00
PPE020 Hand Sanitisers and Disinfectants	20ml	200	R 79.80 (per litre)	R 19.95	R 3,990.00
PPE020 Hand Sanitisers and Disinfectants	50ml	30	R 79.80 (per litre)	R 17.50	R 525.00
PPE026 Automated Sanitiser Dispensers	Each	6	N/A	R 1,423.10	R 8,538.60
Total					**R 246,445.80**

Table 3.2: Other COVID-19 Procurement

Item Description	Payment Total
PPE000 Other PPEs: Protective Perspex Desk Screens	R 70,664.00
Catering Services	R 12,776.81
Total	**R 83,440.81**

Department of Cultural Affairs and Sport

The Department of Cultural Affairs and Sport's total COVID-19 expenditure for 2021/2022 amounts to R163,463.67.

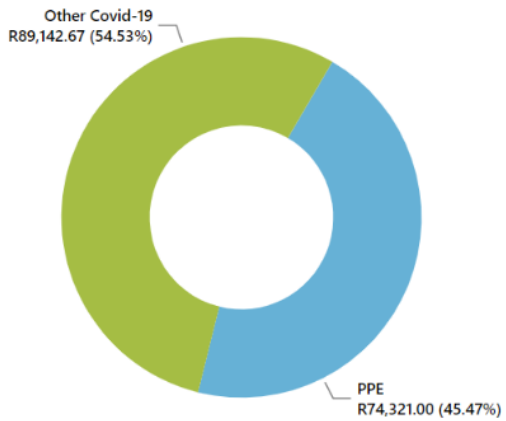
- R74,321.00 for PPE; and
- R89,142,67 for other COVID-19 expenditure.

Top 3 suppliers based on expenditure are:

1. Vivo Construction (R74,321.00) for PPE;
2. Diway Consulting (R43,884.00.0) for COVID-19 Sticker and posters; and
3. Impressive Designs SA (R12,920.25) for Protective Desk Screens.

Graph: 12

Total Expenditure	Other COVID-19	PPE
R163,463.67	R89,142.67	R74,321.00



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

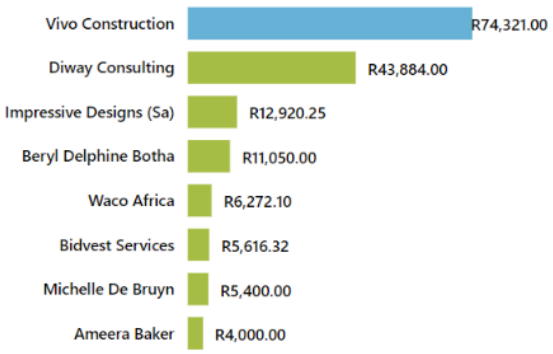
Other PPE Items

Unit of Measure (UOM)	Box of 100		Each	
Commodity	Unit Price	NT Price	Unit Price	NT Price
PPE003 Respirator Masks			R35.00	R42.90
PPE006 Visor / Face Shield			R27.00	R69.00
PPE015 Non-Sterile Examination Gloves	R175.00	R175.00		
PPE018 3 Layer Fabric Cloth Masks			R12.00	R25.00

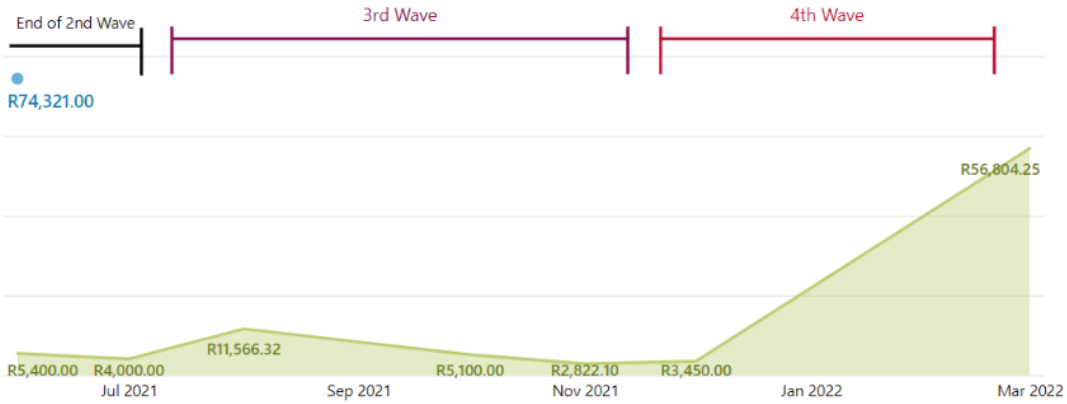
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	NT Benchmark Price (per litre)
No procurement.	R79.80

Expenditure Top Suppliers



Monthly Expenditure Trend



PPE procurement:

The Department of Cultural Affairs and Sport's highest PPE expenditure was for Respirator masks at an amount of R53,585.00.

Table 4.1: PPE Procurement

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
PPE003 Respirator masks	Each	1531	R42.90	R 35.00	R 53,585.00
PPE006 Visor / Face Shields	Each	240	R69.00	R 27.00	R 6,480.00
PPE015 Non-sterile examination gloves	Box of 100	12	R175.00	R 175.00	R 2,100.00
PPE018 3 Layer fabric cloth masks	Each	761	R25.00	R 12.00	R 9,132.00
PPE020 Hand sanitisers and disinfectants	Each	54	R 79.80 (per litre)	R 56.00	R 3,024.00
Total					**R 74,321.00**

Other COVID-19 procurement:

The Department of Cultural Affairs and Sport's highest expenditure for other COVID-19 procurement was for COVID-19 stickers and posters at an amount of R43,884.00.

Table 4.2: Other COVID-19 Procurement

Item Description	Payment total
Cleaning Services	R 5,616.32
PPE000 Other PPEs: Desk screens	R12,920.25
PPE021 Sanitising of buildings	R 6,272.10
PPE024 COVID-19 stickers and posters	R 43,884.00
Sanitising of Buildings	R 5,100.00
South African Sign Language Interpreting services for Premier's COVID-19 related Digi-cons and media briefings	R 20,450.00
Total	**R 89,142.67**

Department of Education

Graph: 13

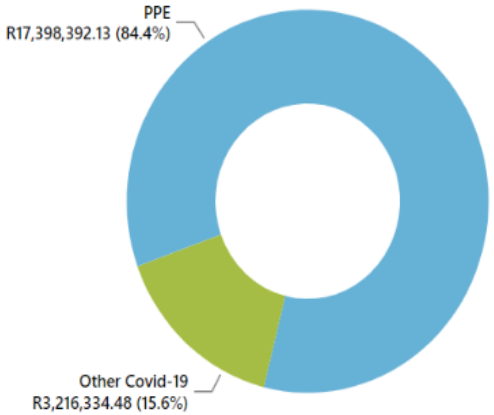
The Department of Education's total COVID-19 expenditure for 2021/2022 amounts to R20,614,726.61:

- R17,398,392.13 for PPE; and
- R3,216,334.48 for other COVID-19 expenditure.

The top 3 suppliers based on expenditure are:

1. Masiqhame Trading 1057 CC (R17,376,087.13) for hand and surface sanitisers;
2. Leovsa (R309,597.89) for sanitising of buildings; and
3. Dynamic Integrated Solutions (R202,851.75) for sanitising of buildings.

Total Expenditure	Other COVID-19	PPE
R20,614,726.61	R3,216,334.48	R17,398,392.13



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

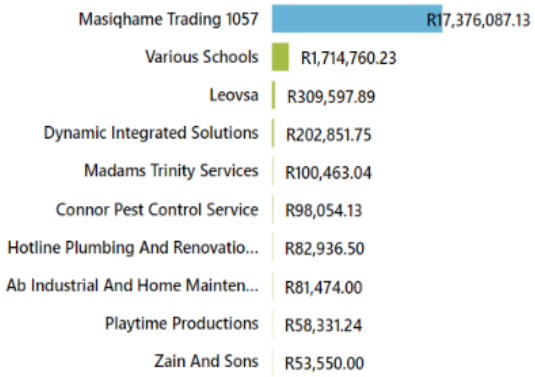
Unit of Measure (UOM)	EACH	
Commodity	Unit Price	NT Price
PPE011 Digital Thermometers	R230.00	R992.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

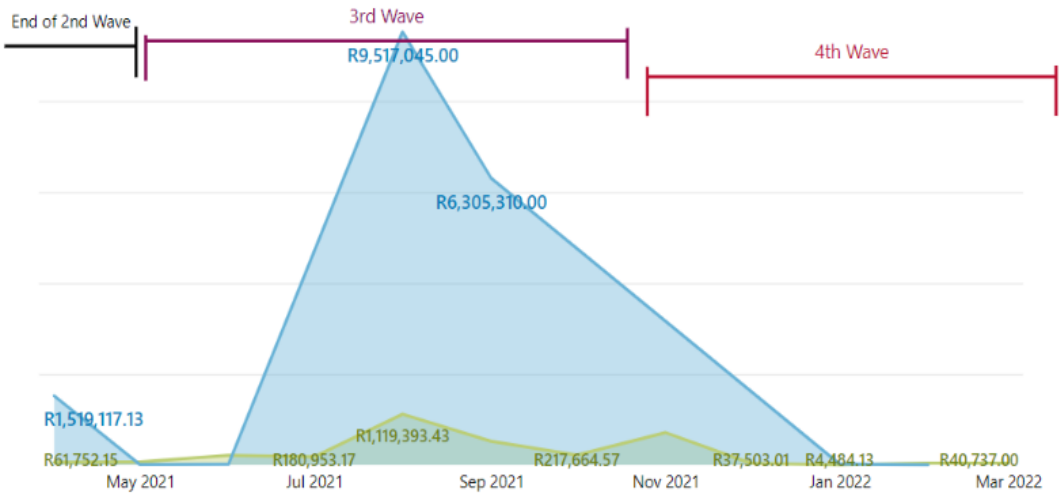
Commodity	25 Litre	25L	5 Litre
PPE012 Multi Purpose Sanitisers And Disinfectants	R219.72		
PPE019 Surface Sanitisers And Disinfectants	R229.68		R118.33
PPE020 Hand Sanitisers And Disinfectants	R815.49	R655.00	

NT Benchmark Price (per litre) R79.80

Expenditure Top Suppliers



Monthly Expenditure Trend



PPE procurement:

The Department of Education's highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R12,687,713.65.

Other COVID-19 procurement:

- The Department of Education's highest other COVID-19 expenditure was for sanitising of buildings at an amount of R1,337,540.25.

Table 5.1: PPE Procurement

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Health and safety equipment, products, and PPE					R 30,000.00
Latex Gloves, white, disposable	Box of 100	190	N/A	R 98.86	R 18,783.40
Latex Gloves, Yellow household	Box of 100	2681	N/A	R 84.74	R 227,187.94
PPE011 Digital thermometers	Each	10	R992.00	R 230.00	R 2,300.00
PPE012 Multi-purpose sanitisers and disinfectants	25 Litre	17964	R 79.80 (per litre)	R 219.72	R 3,768,216.04
PPE019 Surface sanitisers and disinfectants	25 Litre	2416	R 79.80 (per litre)	R 229.68	R 637,176.10
PPE019 Surface sanitisers and disinfectants	5 Litre	15	R 79.80 (per litre)	R 118.33	R 1,775.00
PPE019 Surface sanitisers and disinfectants (Soap)	Each (5KG)	5	N/A)	R 90.00	R 450.00
PPE020 Hand sanitisers and disinfectants	25 Litre	16970	R 79.80 (per litre)	R 815.49	R 12,687,713.65
PPE020 Hand sanitisers and disinfectants	25 Litre	32	R 79.80 (per litre)	R 655.00	R 22,920.00
PPE025 Sanitising spray bottles	Each	110	N/A	R 17.00	R 1,870.00
Total					**R 17,398,392.13**

Table 5.2: Other COVID-19 Procurement

Item Description	Payment Total
Black Bags	R450.00
Dust Bin Bags	R1,150.00
Fibre Cloths	R260.00
Hiring of Marquee Tents	R41,542.68
Hiring of Tent for Vaccination Sites	R28,658.00
Lesson Plans	R869,738.36
Mobile Toilet with hand basin & Water tanks	R39,931.32
Non-PPE COVID-19 related spend items: Toilet paper, insecticides, and polish furniture.	R8,135.00
PPE021 Sanitising of buildings	R1,337,540.25
PPE022 Sanitising of equipment	R7,567.00
PPE024 COVID-19 stickers and posters	R16,560.00
Printing of weekly lessons	R845,021.87
Social Distance Stickers	R19,780.00
Total	**R 3,216,334.48**

Department of Economic Development and Tourism

The Department of Economic Development and Tourism's total COVID-19 expenditure for 2021/2022amounts to R1,511,045.81:

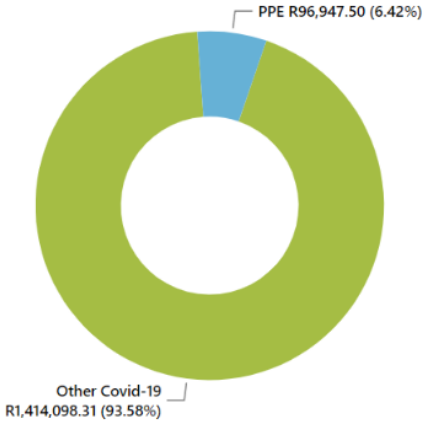
- R96,947.50 for PPE; and
- R1,414,098.31 for other COVID-19 expenditure.

Top 3 suppliers based on expenditure are:

1. LS Communications (R1,300,550.31) for advertising;
2. Urban-Econ Development Economists (R112,608.00) for research; and
3. Aim to Clean Services (R76,015.00) for disinfectant wipes and hand sanitisers.

Graph: 14

Total Expenditure	Other COVID-19	PPE
R1,511,045.81	R1,414,098.31	R96,947.50



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)	Box of 100		Each	
Commodity	Unit Price	NT Price	Unit Price	NT Price
PPE002 Surgical Masks For Health Care Workers			R51.00	R15.50
PPE016 Sterile Examination Or Surgical Gloves	R240.00	R825.00		

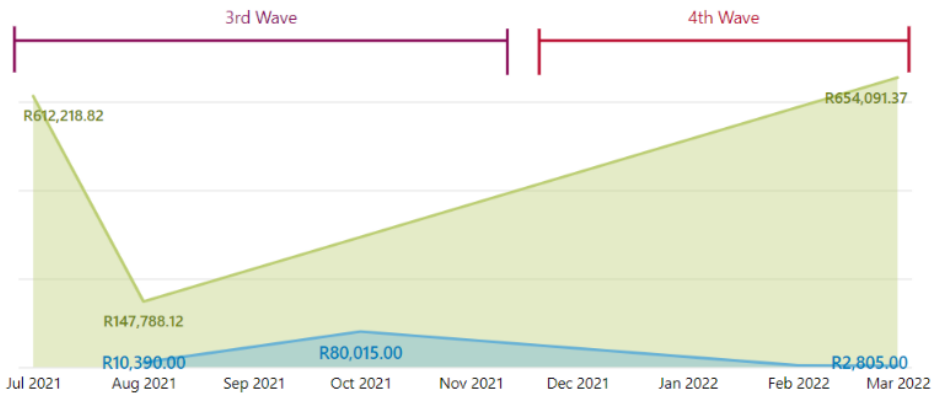
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	5 Litre
PPE020 Hand Sanitisers And Disinfectants	R172.50

NT Benchmark Price (per litre)
R79.80

Expenditure Top Suppliers

Monthly Expenditure Trend



PPE procurement:

- The Department of Economic Development and Tourism's highest PPE expenditure was for sanitiser dispensers at an amount of R47,725.00.

Table 6.1: PPE Procurement

Item Description	Unit of measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Disinfectant Cleaning Wipes	Each	23	N/A	R 656.25	R 18,600.00
Masks, safety, face, disposable	Box of 50	2	N/A	R 46.00	R 92.00
PPE002 Surgical masks for health care workers	Each	55	R15.50	R 51.00	R 2,805.00
PPE012 Multi-purpose sanitisers and disinfectants	Each	25	R 79.80 (per litre)	R 195.00	R 4,875.00
PPE016 Sterile examination or surgical gloves	Box of 100	10	R 825.00	R 240.00	R 2,400.00
PPE017 2 Layer fabric cloth masks	Each	80	R 20.00	R 20.00	R 1,600.00
PPE020 Hand sanitisers and disinfectants	Each	55	R 79.80 (per litre)	R 235.50	R 13,965.00
PPE020 Hand sanitisers and disinfectants	5 Litre	20	R 79.80 (per litre)	R 172.50	R 3,450.00
PPE025 Sanitising spray bottles	Each	60	N/A	R 22.89	R1,385.00
PPE027 Manual sanitiser dispensers	Each	2	N/A	R 25.00	R 50.00
Sanitiser Dispenser, Foot pumps	Each	20	N/A	R 2,386.25	R 47,725.00
Total					**R 96,947.50**

Other COVID-19 procurement:

- The Department of Economic Development and Tourism's highest expenditure for other COVID-19 procurement was for advertising at an amount of R1,300,550.31 which was in respect of Radio and Social Media campaigns in respect of Covid -19 Business Support and providing businesses and tourists with updated information on remaining safe from Covid-19 over the festive season.

- Research: Advisory consulting services at an amount of R112,609.00 relates to professional support provided on the manufacturing sector and industry value chain for post COVID-19 economic recovery and growth.

Table 6.2: Other COVID-19 Procurement

Item Description	Payment Total
Advertising, Radia and Social Media campaigns: COVID-19 Business Support	R1,300,550.31
Research: Advisory consulting services	R 112,608.00
Plastic bags	R940.00
Total	**R 1,414,098.31**

Department of Environmental Affairs & Development Planning

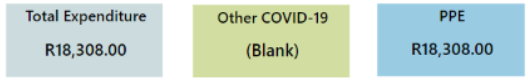
The Department of Environmental Affairs and Development Planning's total COVID-19 expenditure for 2021/2022 amounts toR18,308.00 for PPE.

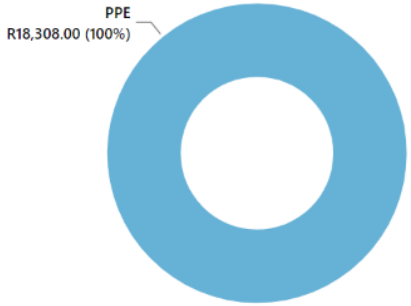
The Department had no other COVID-19 expenditure for the financial year.

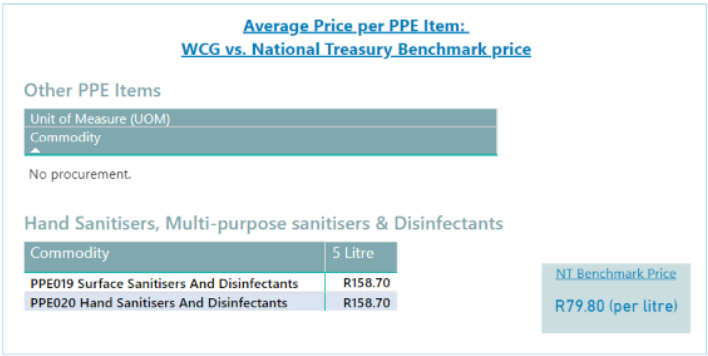
The only supplier based on expenditure is Greenstar Power (R18,308.00) for hand and surface sanitisers.

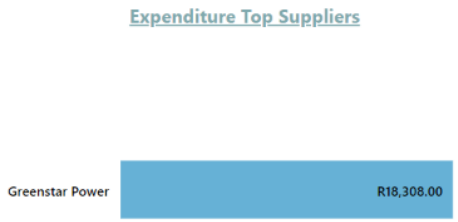
**Note that the item description for sanitisers and disinfectants is a generic description provided by NT irrespective of the brand and unit of measure. Prices therefore vary in respect of different brands and different volumes*

Graph: 15









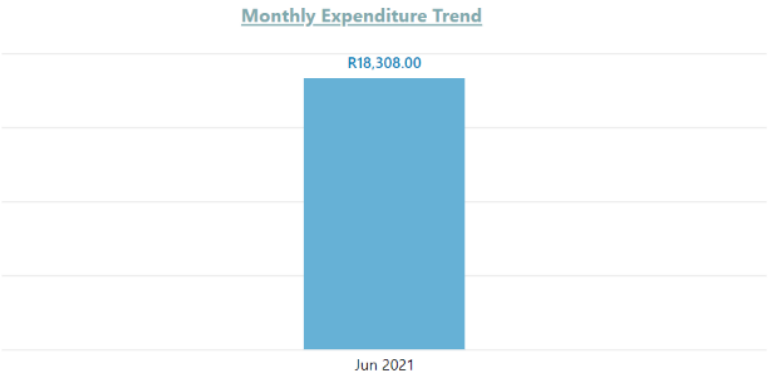


Table 7.1: PPE Procurement

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
PPE019 Surface sanitisers and disinfectants	5 Litre	30	R 79.80 (per litre)	R 158.70	R 4,761.00
PPE020 Hand sanitisers and disinfectants	5 Litre	60	R 79.80 (per litre)	R 158.70	R 9,522.00
PPE025 Sanitising spray bottles	Each	100	N/A	R 40.25	R 4,025.00
Total					**R 18,308.00**

Department of Health

The Department of Health's total COVID-19 expenditure for 2021/2022 amounts to R630,406 million:

- R267,031million is for PPE in general. Given that the delivery of health services and patient care is core to the Department's day-to-day mandate, it is difficult to delineate PPE usage for COVID-19 from the in-the-norm health care functions.
- R334,530 million for other COVID-19 expenditure; and
- R28,844 million for COVID-19 vaccine rollout expenditure.

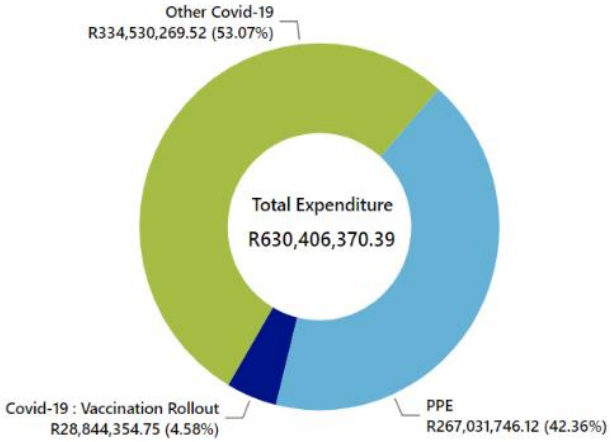
The top 3 suppliers based on expenditure are:

1. National Health Laboratory Service (R241,622 million) for COVID-19 testing and medical & allied equipment;
2. Medtex (R 117.17 million) for sterile and non-sterile examination gloves; and
3. Promed Technologies (R46,190 million) for surgical gown and protective coveralls.

**Note: The average price paid for sterile examination or surgical gloves is R846.39 per box of 100 which is 1% above the National Treasury benchmark price and is well below the acceptable variance of 10%.*

Graph: 16

COVID-19 Vaccine Rollout	Other COVID-19	PPE
R28,844,354.75	R334,530,269.52	R267,031,746.12



Average Price per PPE Item:
WCG vs. National Treasury Benchmark price

Other PPE Items

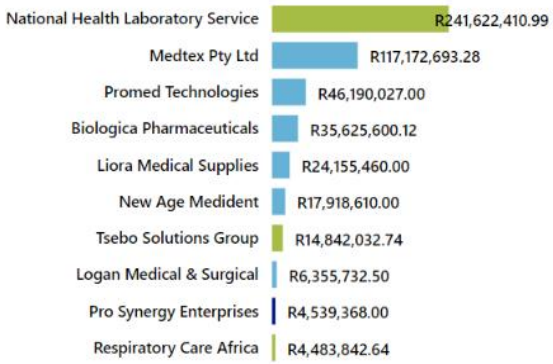
Unit of Measure (UOM)	Box of 100		Each		Pack	
Commodity	Unit Price	NT Price	Unit Price	NT Price	Unit Price	NT Price
PPE001 Surgical Masks For Patients			R12.43	R11.50		
PPE002 Surgical Masks For Health Care Workers	R212.26	R775.00	R9.59	R15.50		
PPE003 Respirator Masks			R14.23	R42.90		
PPE008 Surgical Gowns			R35.59	R120.00		
PPE009 Protective Coveralls			R69.88	R149.00		
PPE010 Boot Covers			R0.71	R1.30	R95.83	R130.00
PPE011 Digital Thermometers			R310.37	R992.00		
PPE015 Non-Sterile Examination Gloves	R171.48	R175.00	R1.66	R1.75		
PPE016 Sterile Examination Or Surgical Gloves	R846.39	R825.00	R8.11	R8.25		

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

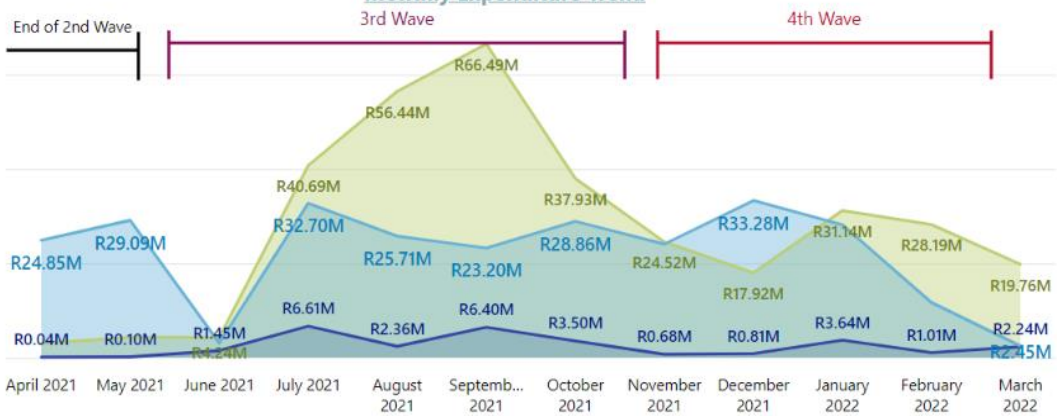
Commodity	1 Litre	Litre
PPE019 Surface Sanitisers And Disinfectants		R1,300.77
PPE020 Hand Sanitisers And Disinfectants	R1,318.66	

NT Benchmark Price
R79.80

Expenditure Top Suppliers



Monthly Expenditure Trend



National Treasury Benchmark pricing: *Maximum prices determined by National Treasury for Personal Protective Equipment items that must be utilised as benchmark prices to negotiate with service providers where required. If prices are higher than those provided on Annexure A of Treasury Instruction no. 11 of 2020/2021, a price variance of up to 10% of prices on Annexure A will be allowed. Any deviation from this provision must be approved by the accounting officer or accounting authority or delegated person based on justifiable reason/s.*

PPE procurement:

- The Department of Health's highest PPE expenditure was for PPE015 Non-sterile examination gloves at an amount of R99,289,589.65.

**Note that the item description for sanitisers and disinfectants is a generic description provided by NT irrespective of the brand and unit of measure. Prices therefore vary in respect of different brands and different volumes.*

Table 8.1: PPE Procurement

Item description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Disinfectant Cleaning Wipes	Each	224	N/A	R 189.75	R 42,504.00
Disposal, Collection of Waste, Treatment of COVID-19 Healthcare Risk	Each	1	N/A	R 51.98	R 51.98
Inventory Medical: Gloves, Disposable Sundries					R 11,672.85
Inventory Medical: Surgical Consumables					R 723.60
Inventory Medical: Surgical/Medical Supplies					R 3,796,040.80
Inventory Medical: Surgical/Medical Suppls	Each	1920	N/A	R 19.76	R 37,939.20
PPE000 Other PPEs: Medical PPE Kit	Each	2467	N/A	R 649.38	R 963,262.42
PPE000 Other PPEs: Medical PPE Kit	Each	9	N/A	R 443.81	R 3,994.29
PPE000 Other PPEs: Respiratory, Oxera, Oxygen Efficient, Disposable Device	Each	30	N/A	R 1,652.84	R 49,585.12
PPE001 Surgical Masks for Patients	Each	3200	R 11.50	R 12.43	R 39,776.00
PPE002 Surgical Masks for Health Care Workers	Box of 100	191106	R 775.00	R 212.26	R 31,990,955.12
PPE002 Surgical Masks for Health Care Workers	Each	3862660	R 15.50	R 9.59	R 30,200,921.12
PPE002 Surgical Masks for Health Care Workers	Box of 100	60000	R 775.00	R 200.00	R 12,000,000.00
PPE002 Surgical Masks for Health Care Workers	Pack	6000	R 775.00	R 219.77	R 1,318,620.00
PPE003 Respirator Masks	Box of 100	3504	N/A	R 735.00	R 2,575,440.00
PPE003 Respirator Masks	Box of 100	1500	N/A	R 735.00	R 1,102,500.00
PPE003 Respirator Masks	Each	51900	R42.90	R 14.23	R 899,892.00
PPE004 Aprons	Pack	24040	R 190.00	R 77.26	R 1,862,880.00
PPE008 Surgical Gowns	Each	408260	R 120.00	R 46.28	R 17,133,998.00
PPE009 Protective Coveralls	Each	29570	R 149.00	R 69.88	R 2,061,375.00
PPE010 Boot Covers	Pack	19010	R 130.00	R 95.83	R 904,777.10
PPE010 Boot Covers	Each	900000	R 1.30	R 0.71	R 629,625.00
PPE011 Digital Thermometers	Each	6754	R 992.00	R 310.37	R 272,511.90
PPE012 Multi-Purpose Sanitisers and Disinfectants	Each	6000	R 79.80 (per litre)	R 18.59	R 111,540.00
PPE012 Multi-Purpose Sanitisers and Disinfectants	Each	30	R 79.80 (per litre)	R 10.96	R 328.79
PPE014 Body Bags	Each	12370	N/A	R 22.44	R 455,145.00
PPE015 Non-Sterile Examination Gloves	Box of 100	576644	R 175.00	R 177.23	R 99,289,589.65
PPE015 Non-Sterile Examination Gloves	Each	8273700	R 1.75	R 3.87	R 14,506,728.00
PPE015 Non-Sterile Examination Gloves	Each	12000	R 1.75	R 56.63	R 679,560.00

PPE016 Sterile Examination or Surgical Gloves	Box of 100	40677	R 825.00	R 846.39	R 33,308,273.78
PPE016 Sterile Examination or Surgical Gloves	Each	863400	R 8.25	R 8.11	R 9,866,576.88
PPE019 Surface Sanitizer's and Disinfectants	Each	25200	R 79.80 (per litre)	R 36.77	R 400,100.00
PPE019 Surface Sanitisers and Disinfectants	Liter	3	R 79.80 (per litre)	R 1,300.77	R 3,902.32
PPE020 Hand Sanitisers and Disinfectants	Each	3000	R 79.80 (per litre)	R 20.51	R 61,530.00
PPE020 Hand Sanitisers and Disinfectants	Each	108	R 79.80 (per litre)	R 45.00	R 4,860.00
PPE025 Sanitising Spray Bottles	Each	500	N/A	R 60.55	R 30,273.75
PPE025 Sanitising Spray Bottles	Each	250	N/A	R 41.50	R 9,200.00
PPE026 Automated Sanitiser Dispensers	Each	20	N/A	R 1,250.00	R 25,000.00
PPE027 Manual Sanitiser Dispensers	Each	170236	N/A	R 192.56	R 131,108.47
PPE028 Sanitiser Refill for Dispensers	Each	2121	N/A	R 540.40	R 95,183.00
Sani-Hands, Refill Bags	1 Liter	120	N/A	R 320.00	R 38,400.00
Shroud: Infant	Each	200	N/A	R 6.20	R 1,240.00
Shrouds, Mortuary, Adult	Each	4500	N/A	R 24.49	R 110,205.00
Total					**R267,031,746.12**

Other COVID-19 procurement:

- The Department of Health's highest expenditure for other COVID-19 related procurement was for medical laboratory services (COVID-19 testing) at an amount of R211,661,512.68.

Table 8.2: Other COVID-19 Procurement

Item description	Payment Total
Accommodation & Meals	R26,565.00
Accommodation Services	R4,784,766.10
Administrator set, Intravenous, flow controllers	R205,920.17
Advertising: Promotional Items	R191.80
Advisory Consulting Services	R354,605.56
Alcohol medical swabs	R60,087.50
Aquarius Healthcare Services	R1,335,747.43
Assistive Devices, Medical & Allied Equipment	R33,647.52
Athlone Stadium Fees	R95,367.20
Backpack spray pump	R698.00
Bedpans	R3,933.27
Breathing Apparatus	R57,396.09
Breathing Circuit Caps	R3,828.12
Cable Ties	R28,730.00

Cannulas	R1,517,944.50
Catering Services	R156,911.59
Circuit, Flexible, Delivery, Reusable, NCPAP, Including Water Trap and Thermometers	R23,755.20
Cleaning and maintenance of buildings	R1,975,438.89
Cleaning Services	R3,445,431.86
Clocks	R400.00
Computers and Electronics	R1,393,267.57
Consumable Household Supplies: Brooms, brushes, mops, and cleaning utensils	R10,502.14
Consumable Household Supplies: Crockery & Cutlery	R7,462.50
Consumable Household Supplies: Groceries	R11,055.21
Consumable Household Supplies: Linen & Soft furnishings	R596.00
Consumable Household Supplies: Paper, plastic, and other disposable items	R58,934.60
Consumable Household Supplies: Toiletries	R1,207.80
Consumable Household Supplies: Washing, Cleaning Detergents	R14,319.57
Consumable Material & Supplies: Electrical Spares	R2,494.20
Consumable Material & Supplies: Hardware	R29,688.95
Consumable Material and Supplies: Boards & Signs	R2,309.20
Consumable Supplies: Uniforms & Protective Clothing	R7,382.50
Consumables: Fuel Supplies	R29,038.20
Consumables: IT Consumables	R3,548.00
Contracted maintenance of machinery and equipment	R77,970.00
Contractors: Medical Services	R1,289,794.00
Cremating Services	R7,565.79
Crockery & Cutlery	R27,097.50
Crutches, aluminium	R8,528.00
Defibrillators	R114,296.09
Delivery Costs	R8,280.00
Disinfectant Cleaning Wipes	R77,625.00
Disposable Crockery	R179,557.55
Disposable Cutlery	R31,358.39
Disposal service, collection of waste, treatment of COVID-19 Healthcare risk	R209,585.82
Disposal service, Medical Waste	R211,693.07
Equipment< R5000: Domestic Furniture	R7,999.90
Equipment< R5000: Telecommunication Equipment	R1,000.00
Equipment< R5000: Assistive Devices, Medical & Allied Equipment	R96,681.14
Feeding Formula	R210,209.07

Feeding Sets	R22,389.87
Flow Control Valves	R889,234.11
Food parcels	R105,905.05
Forklifts	R187,870.00
Fridges - Repair Services	R257,968.00
Gardening Services	R27,040.00
Gas: Refilling services	R3,492,447.86
Gas: Regulator	R4,578.08
Gas: Rental cylinder, Medical, compressed	R766,661.85
Generators	R109,480.00
Gloves Disposable	R951,952.03
Gully cover lids	R9,080.00
Hand protection gloves	R10,405.20
Hardware	R11,550.00
High Pressure Spray pumps	R2,978.50
Hire of marquee tents	R129,683.60
Hire of photocopy machine	R4,299.22
Hire of storage containers	R16,600.00
Hire of toilets and showers	R127,975.56
Hiring of school hall	R800.00
Human resources-services	R10,970,351.92
Humidifiers	R1,120,284.00
Incorrect allocation codes	R4,019.66
Installation of venetian blinds	R18,730.00
Instrument Trays	R1,523.68
Inventory Medical: Blood products & Plasma	R35,931.80
Inventory Medical: Catheters, Tubes & Urine bags	R610,803.36
Inventory Medical: Gloves and Disposable Sundries	R1,734.65
Inventory Medical: Other Medicine	R539.40
Inventory Medical: Surgical/Medical Supplies	R198,609.14
Inventory: Medical: Syringes & needles	R1,045.10
Kaymann Knapsack Sprayer,16L	R435.00
Kitchen and Food Appliances	R129,816.38
Labels COVID-19	R15,114.00
Laundry Bags	R80,628.14
Medical Cartridge, Printing, Blood gas analysers	R232,893.40

Medical containers	R152,184.13
Medical Covers	R27,324.00
Medical Filters	R102,842.20
Medical Humidifiers	R27,475.60
Medical Lab Services	R8,450.00
Medical Services	R3,483,983.53
Medical Syringes	R31,170.75
Medical Testing	R23,584.62
Medical ventilator circuits	R780,577.45
Metal Cleaners	R1,917.60
Microporous adhesive plasters	R13,800.00
Monitor, Medical, High Flow, Therapy Machine, Vincent Inspired, Ref VM51006141	R702,328.00
Monitoring Kit, Critical Care	R3,973.25
Nappies, overnight unisex	R159,772.02
NHLS: Assistive Devices, Medical & Allied Equipment	R29,832,469.52
NHLS: COVID-19 Lab Test 2021/2022	R211,661,512.68
NPI: District Health Services	R1,010,785.62
Operating Lease: Other Machinery & Equipment	R275,857.40
Orange traffic cones	R9,524.00
Other Machinery	R16,072.20
Outsourced Agency & Support staff: Medical Doctors	R77,071.00
Outsourced Agency & Support staff: Nursing Staff	R7,374.80
Oximetres	R219,300.00
Paper ECG recording	R4,965.70
Paper, Medical, Recording, Defibrillator Nihon Kohden	R1,069.50
Perspex Partitioning screens	R9,750.00
Pest Control Services	R2,656.50
Petrol	R7,770.00
Petty Cash replenishment	R17,079.60
Plastic cap, mop protection	R520.00
Polyethylene Bags	R8,616.69
Portable Toilets	R25,520.00
PPE021 Sanitising of buildings	R11,470,027.40
PPE022 Sanitising of equipment	R1,190,684.95
PPE025 Sanitising spray bottles	R6,240.00
Prefab & portable buildings <R5000	R3,367.80

Printer Cartridge Toners	R241,295.30
Property Payments: Cleaning Service	R354,557.12
Property Payments: Contracted Maintenance of Property	R1,864,874.59
Property Payments: Electricity	R600.00
Removal Services	R1,064,555.33
Repair Services	R5,750.00
Respiratory, Oxera, Oxygen Efficient, Aid Disposable Device for Administration of Oxygenate with peep, size 5 mask Included	R164,904.13
Reusable ice bricks	R6,482.58
Rubber stamps	R527.05
Sanitizer For Vaccine Sites	R399.70
Security Services	R4,330,338.89
Sensors, Medical flow for Vela Ventilator	R65,895.00
Service Trays	R22,201.00
Service: Placement Fee, Agencies	R8,159.87
Services Rendered By contractors	R5,537.25
Service: Repair and Install Network Connection Points	R2,826.74
Stands for sanitiser bottle	R7,013.52
Stationary & Office Consumables	R649,513.60
Sterile Swabs	R15,000.00
Tablet cutters	R132.80
Telecommunication	R297,474.95
Temperature Management Systems	R258,912.88
Tents, Flags & Accessories	R584,130.09
Toilet Paper	R600.84
Transport Services	R150,060.00
Transport Services of patients and corps	R94,045.79
Transport: COVID-19 Medical Waste	R766,246.14
Transport: Private ambulance services	R21,095,086.02
Contractor Traveling Costs	R948.75
Trolley, 3 tier	R249,115.53
Tube, airway, resuscitator	R1,070,880.00
Vaccine Fridges	R450,068.47
Valve connectors	R25,300.00
Ventilators	R143,169.99
Venues and Facilities	R9,400.00
Vinyl Tape	R1,276.00

Walking frames and sticks	R48,305.80
Waste bins	R3,850.00
Water Dispensers	R13,795.40
Water for water dispensers	R42,812.70
Transfer Payment to Westlake United Church Trust	R159,564.09
WP Blood, Brackengate, WP Blood Transfusion Services	R6,320.09
X Ray, Cassettes	R76,629.39
Total	**R334,530,269.52**

COVID-19: vaccination procurement:

- The Department of Health's highest COVID-19 vaccination related expenditure was for Computers and Electronics at an amount of R11,301,287.41

Table 8.3: COVID-19: Vaccination Procurement

Item description	Payment total
Advertising: Promotional Items	R117,162.00
Alcohol medical swabs	R87,400.00
Catering Services	R838.00
Cleaning Services	R1,350,412.88
Clean-up Kits, Biological	R938.69
Clocks	R6,411.49
Compressor Reducer	R58.00
Computers and Electronics	R11,301,287.41
Consumable Household Supplies: Brooms, brushes, mops and cleaning utensils	R1,583.70
Consumable Household Supplies: Groceries	R674.00
Consumable Household Supplies: Paper, plastic, and other disposable items	R5,835.20
Consumable Material & Supplies: Electrical Spares	R1,916.80
Consumable Material & Supplies: Hardware	R1,133.20
Cooler Box	R108.00
Datalogic Quick-Scan Scanners	R171,163.95
Delivery Costs	R747.50
Disinfectant Cleaning Wipes	R200.00
Disposable Crockery	R370.00
Disposal service, Medical Waste	R17,744.15
Equipment<R5000: Domestic Furniture	R27,890.00
Fridges	R122,916.70
Gazebos, pop-up	R229,080.00

Hire of toilet and shower	R27,945.00
Human resources-services	R46,995.10
Ice packs	R149.90
Installation of venetian blinds	R745.00
Instrument Tray	R2,329.76
Inventory Medical: Bandages & Dressing	R241.20
Inventory Medical: Gloves and Disposable Sundries	R28,187.93
Kidney Dish	R460.00
Kitchen and Food Appliances	R52,878.87
Labels COVID-19	R4,843.60
Logger, Data, Logtag, Vaxtag, Vaccine Refrigerator, Temperature Recorder, Model Trid30-7Fw	R33,117.58
Medical containers	R30,083.90
Medical Cooler - Vaccine carrier	R478,800.00
Microporous adhesive plasters	R1,351.20
NPI: District Health Services	R407,110.00
Pallets	R30,420.00
Petrol	R100.00
Petty Cash replenishment	R10,429.60
Photo Frames	R1,618.60
Pillows	R9,620.00
Plastic stackable chair, Onyx armless	R495,388.00
Plastic Vials	R148,764.00
Polyethylene Bags	R26,242.08
PPE000 Other PPEs - Medical PPE Kit	R13,434.87
PPE009 Protective coveralls	R37,352.00
PPE019 Surface sanitisers and disinfectants	R120,367.78
PPE020 Hand sanitisers and disinfectants	R1,315.60
PPE022 Sanitising of equipment	R57,467.80
PPE023 Supply and installation of sanitising stations	R657.80
PPE025 Sanitising spray bottles	R1,027.90
PPE027 Manual sanitiser dispensers	R32,890.00
Printer Cartridge Toners	R11,460.01
Printing, banners, appear in a variety of formats, with pay-offline and icon (coat of arms), 850 X 200 pullup and hanging	R41,800.00
Printing, folded material, printed both sides, full colour CMYK, paper grammage 135 GSM, A4 folded to A5 gloss or matt finish, 297mm X 210mm	R3,125,000.00
Pulse	R241.50
Reflective Vests	R960.80

Removal Services	R50,061.86
Reusable ice bricks	R9,637.42
Rubber floor map	R952.00
Sanitary Equipment Services	R2,428.80
Security Services	R3,000,123.05
Service; Deliver Support Staff	R40,465.56
Solvents	R529.66
Stanchions Stands	R119,170.00
Stationary & Office Consumables	R4,725.78
Steel bedside screens	R425,500.00
Switch, Pull in Enclosure, 10Amp	R2,795.65
Tables	R625,637.28
Tape	R2,580.00
Telecommunication	R1,736,999.30
Temperature Management System	R30,173.02
Thermometers	R199.99
Transfers to NPO's: COVID-19 vaccine registrations	R1,507,440.00
Transport services: Furniture and Equipment	R2,185.00
Trolley, 3 tier	R91,645.80
Trolley, dressing	R6,373.20
Trolley, lifeguard	R362,250.00
T-Shirt, short sleeved, cotton	R92,575.00
Vaccine Fridges	R617,003.78
Vaccine Registration	R295,790.00
Vial, Polypropylene Flip Top, Amber Plastic, 30ml	R12,236.00
Waste bins	R76,430.00
Water Dispensers	R1,274.00
Water for water dispensers	R29,100.00
Zebra Handheld Scanners	R969,923.95
Zip lock bags	R479.60
Total	**R 28,844,354.75**

Department of Human Settlements

The Department of Human Settlements' total COVID-19 procurement expenditure for 2021/2022 amounts to R91,823.00 for PPE.

The Department had no other COVID-19 expenditure for the financial year.

The top 3 suppliers based on expenditure are:

1. Ova Family Holdings (R39,674.00) for disinfectants cleaning wipes;
2. AVG Marketing Solutions (R17,600.00) for automated sanitiser dispensers.; and
3. Brand Universe (R16,200.00) for hand sanitisers and disinfectants.

Graph: 17

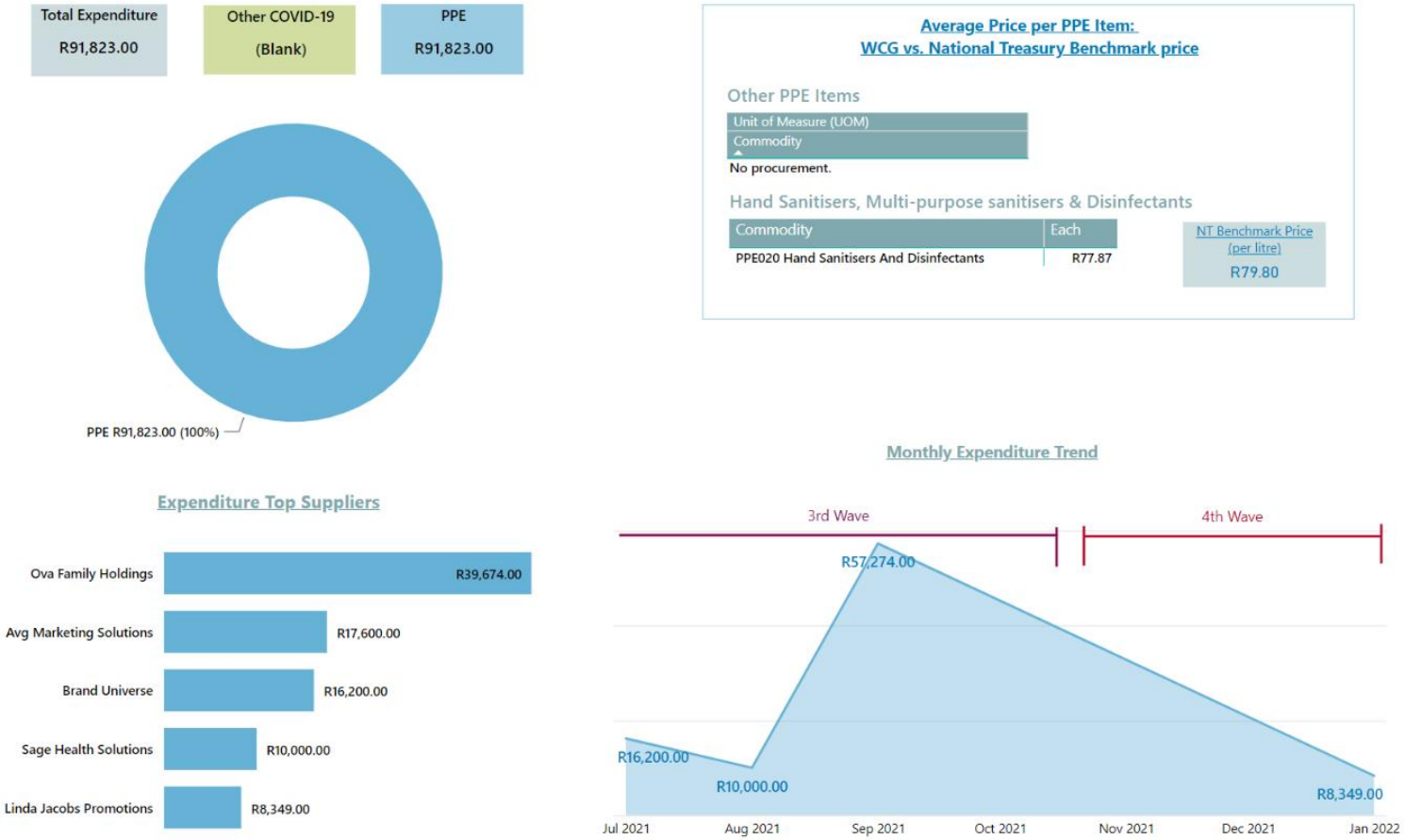


Table 9.1: PPE Procurement

Item Description	Unit of measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Disinfectant Cleaning Wipes	Each	200	N/A	R 198.37	R 39,674.00
PPE020 Hand sanitisers and disinfectants	Each	604	R 79.80 (per litre)	R 38.92	R 34,549.00
PPE026 Automated sanitiser dispensers	Each	80	N/A	R 220.00	R 17,600.00
Total					**R 91,823.00**

Department of Local Government

The Department of Local Government's total COVID-19 procurement expenditure for 2021/2022 amounts to R45,961.79:

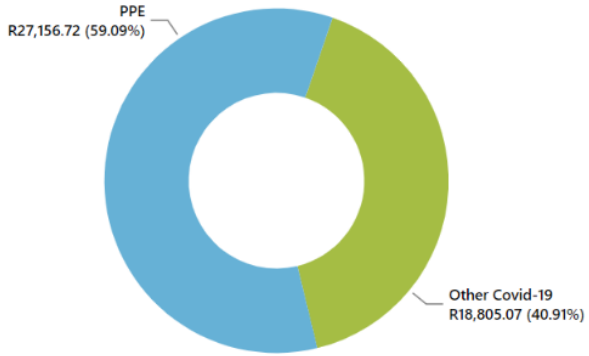
- R27,156.72 for PPE; and
- R18,805.07 for other COVID-19 expenditure.

Top 3 suppliers based on expenditure are:

1. Fidelity Cleaning and Hygiene Services (R21,820.82) for maintenance of automated sanitiser dispensers;
2. 3 Inone Projects (R13,241.00) for hand sanitisers and multi-purpose disinfectants; and
3. Enviro-Safe Environmental Services (R5,865.00) for hand sanitisers and multi-purpose disinfectants.

Graph: 18

Total Expenditure	Other COVID-19	PPE
R45,961.79	R18,805.07	R27,156.72



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)
Commodity

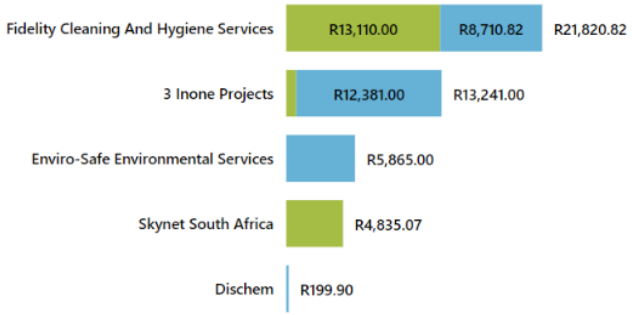
No procurement.

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

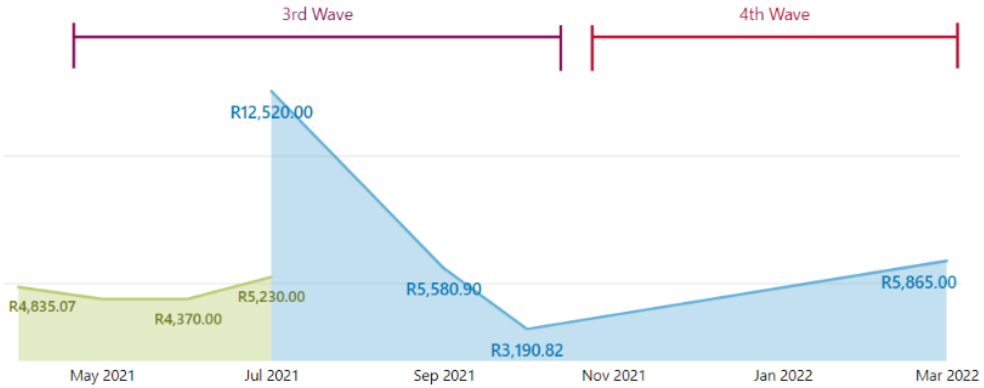
Commodity	500 ml
PPE020 Hand Sanitisers And Disinfectants	R25.00

NT Benchmark Price (per litre)
R79.80

Expenditure Top Suppliers



Monthly Expenditure Trend



PPE Procurement:

- The Department of Local Government's highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R11,385.00.

Table 10.1: PPE Procurement

Item Description	Unit of measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Disinfectant wipes	Bucket of 500 sheets	10	N/A	R 276.50	R 2,765.00
Disinfectant wipes	Refill pack of 500 sheets	10	N/A	R 261.60	R 2,616.00
Disinfectant wipes	Bucket of 400 sheets	1	N/A	R 199.90	R 199.90
PPE020 Hand sanitisers and disinfectants (Soap)	Each	40	R 79.80 (per litre)	R 284.63	R 11,385.00
PPE020 Hand sanitisers and disinfectants	500 ml	280	R 79.80 (per litre)	R 25.00	R 7,000.00
PPE026 Automated sanitiser dispensers	Each	3	N/A	R 1,063.61	R 3,190.82
Total					**R 27,156.72**

Other COVID-19 procurement:

- The Department of Local Government's highest expenditure for other COVID-19 procurement was for maintenance of automatic hand sanitiser dispensers at an amount of R13,110.00.

Table 10.2: Other COVID-19 Procurement

Item Description	Payment Total
Courier Services	R 4,835.07
Maintenance of the automatic hand sanitizer dispensers.	R 13,110.00
Manual foot pump hand sanitizer dispenser	R 860.00
Total	**R 18,805.07**

Department of Social Development

The Department of Social Developments' total COVID-19 procurement expenditure for 2021/2022 amounts toR2,707,726.03:

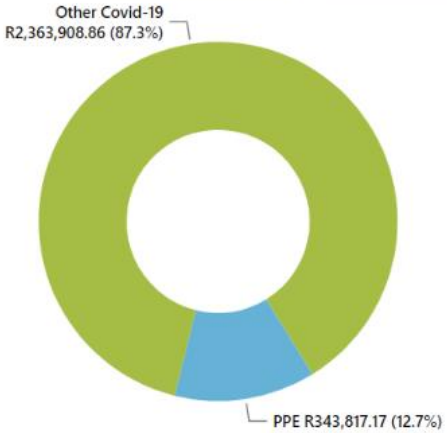
- R343,817.17 for PPE; and
- R2,363,908.86 for other COVID- 19 expenditure.

The top 3 suppliers/ beneficiaries based on expenditure are:

1. Samcho Cleaning Services (R1,919,620.69) for sanitising of buildings.
2. Pronto Kleen & Security Solutions (R439,356.93) for sanitising of buildings; and
3. Biologica Pharmaceuticals (R194,470.00) for sanitising of buildings.

Graph: 19

Total Expenditure	Other COVID-19	PPE
R2,707,726.03	R2,363,908.86	R343,817.17



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)	Box of 50		EACH	
Commodity	Unit Price	NT Price	Unit Price	NT Price
PPE001 Surgical Masks For Patients	R60.00	R575.00	R10.49	R11.50

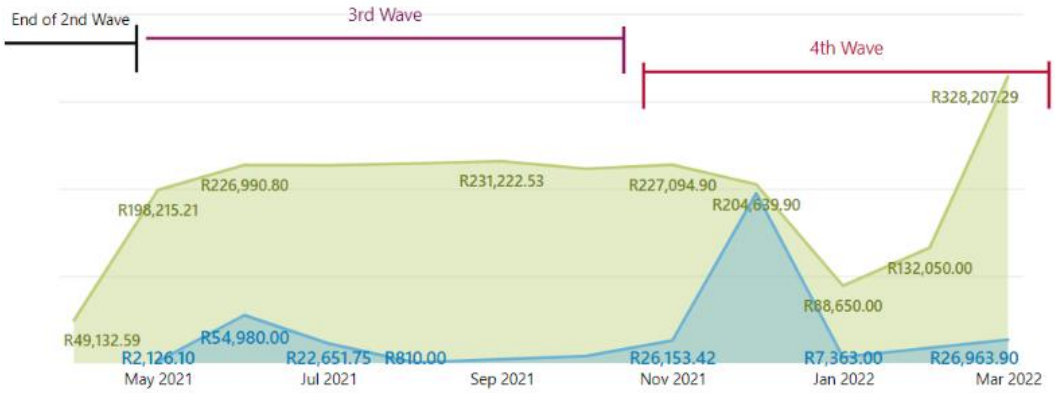
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	25 Litre	400ml	5 Litre	500 ml
PPE012 Multi Purpose Sanitisers And Disinfectants		R54.98	R192.86	
PPE019 Surface Sanitisers And Disinfectants	R305.52			
PPE020 Hand Sanitisers And Disinfectants			R172.24	R153.99

NT Benchmark Price (per litre) R79.80

Expenditure Top Suppliers

Monthly Expenditure Trend



PPE procurement:

- The Department of Social Developments' highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R216,970.00.

** Note that the item description for sanitisers and disinfectants is a generic description provided by NT irrespective of the brand and unit of measure. Prices therefore vary based on assorted brands and types of disinfectants not just unit of measure.*

Table 11.1: PPE Procurement

Item Description	Unit of measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
PPE020 Hand sanitisers and disinfectants	5 Litre	1130	R 79.80 (per litre)	R 172.24	R 216,970.00
PPE020 Hand sanitisers and disinfectants	500 ml	5	R 79.80 (per litre)	R 153.99	R 769.53
PPE020 Hand sanitisers and disinfectants	Each	16	R 79.80 (per litre)	R 13.99	R 175.89
PPE012 Multi-purpose sanitisers and disinfectants	400ml	1000	R 79.80 (per litre)	R 54.98	R 54,980.00
PPE012 Multi-purpose sanitisers and disinfectants	5 Litre	30	R 79.80 (per litre)	R 192.86	R 5,785.80
PPE001 Surgical masks for patients	Each	20000	R11.50	R 1.26	R 25,208.00
PPE001 Surgical masks for patients	Box of 50	200	R 575.00	R 60.00	R 12,000.00
PPE001 Surgical masks for patients	Each	400	R11.50	R 19.72	R 7,884.40
PPE019 Surface sanitisers and disinfectants	25 Litre	15	R 79.80 (per litre)	R 305.52	R 5,270.25
Face Masks	Box of 20	20	N/A	R 65.50	R 1,310.00
Face Masks	Box of 10	20	N/A	R 61.00	R 1,220.00
Face Masks	Box of 10	20	N/A	R 60.50	R 1,210.00
Face Masks	Box of 10	10	N/A	R 50.00	R 500.00
Face Masks	Each	28	N/A	R 7.00	R 196.00
Face Masks, 3 Ply Surgical Mask	Each	4	N/A	R 40.00	R 160.00
Face Masks	Box of 10	1	N/A	R 65.50	R 65.50
Sanitisers	1 Litre	50	R 79.80 (per litre)	R 71.15	R 3,557.50
PPE025 Sanitising spray bottles	Each	151	N/A	R 11.23	R 2,126.10
PPE025 Sanitising spray bottles	500 ml	5	N/A	R 26.32	R 131.50
Face Masks: Surgical 3 ply	Box of 100	40	N/A	R 44.85	R 1,794.00
Spray Bottles	Each	40	N/A	R 32.00	R 1,280.00
PVC Aprons (Disposable)	Box of 100	5	N/A	R 104.64	R 523.20
Fabric Masks	Each	40	N/A	R 9.99	R 399.60
Cleaning cloths	Pack of 30	5	N/A	R 30.00	R 150.00
Pressure Sprayer	5 Litre	1	N/A	R 149.99	R 149.90
Total					**R 343,817.17**

Other COVID-19 procurement:

- The Department of Social Developments' highest expenditure for other COVID-19 procurement was for sanitising of buildings at an amount of R2,358,977.62.

Table 11.2: Other COVID-19 Procurement

Item Description	Payment Total
1 litre Natural Bullet Bottle HD 28/410	R 116.00
100ml Clear PET Tall with Sports cap	R 41.00
Batteries for thermometers	R 658.59
Bullet & Cap	R 38.80
Cloths	R 150.00
Demarcation, sellotape	R 1,920.00
Duct Tape, Red	R 656.75
Funnel	R 5.00
PPE021 Sanitising of buildings	R 2,358,977.62
Sanitizer Bottles	R 200.00
Spray Bottles	R 954.40
Trigger Sprayers	R 131.50
Triggers	R 59.20
Total	**R 2,363,908.86**

Department of Transport and Public works

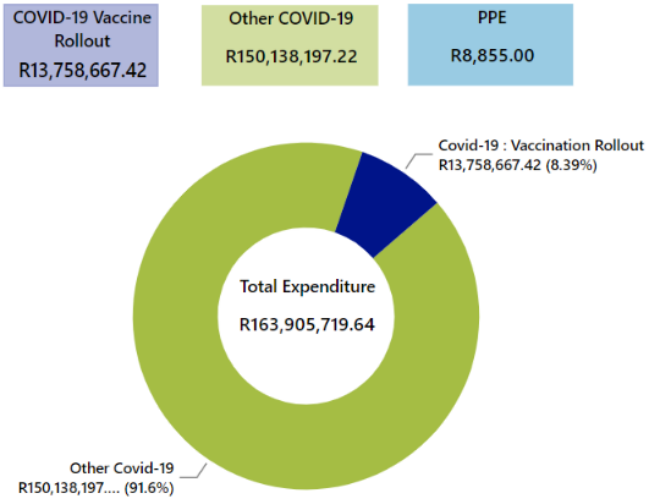
The Department of Transport and Public Works' total procurement expenditure for 2021/2022 amounts to R163,905,719.64.

- R8,855.000 for PPE.
- R150,138,197.22 for other COVID-19 expenditure; and
- R13,758,667.42 for COVID-19 vaccine rollout.

The top 3 suppliers based on expenditure are:

1. Manzano Travel Services (R77,327,154.55) for transport and storage;
2. Muster Property Services (R6.577 million) for management Fees, medical waste, security, laundry and catering services; and
3. Transport and Economic Support Services (R15,515,368.71) for professional, scientific and technical activities.

Graph: 20



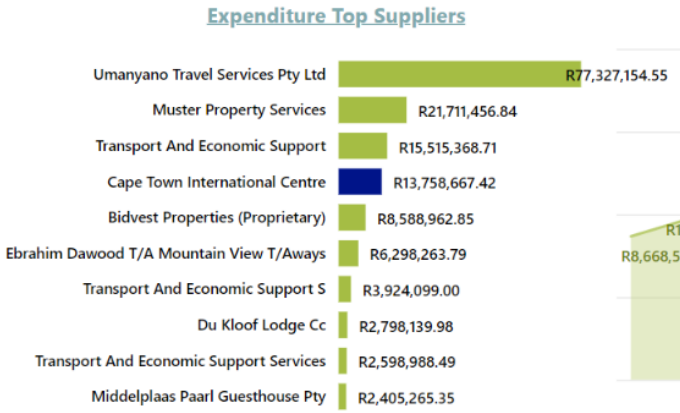
Average Price per PPE Item: WCG vs. National Treasury Benchmark price

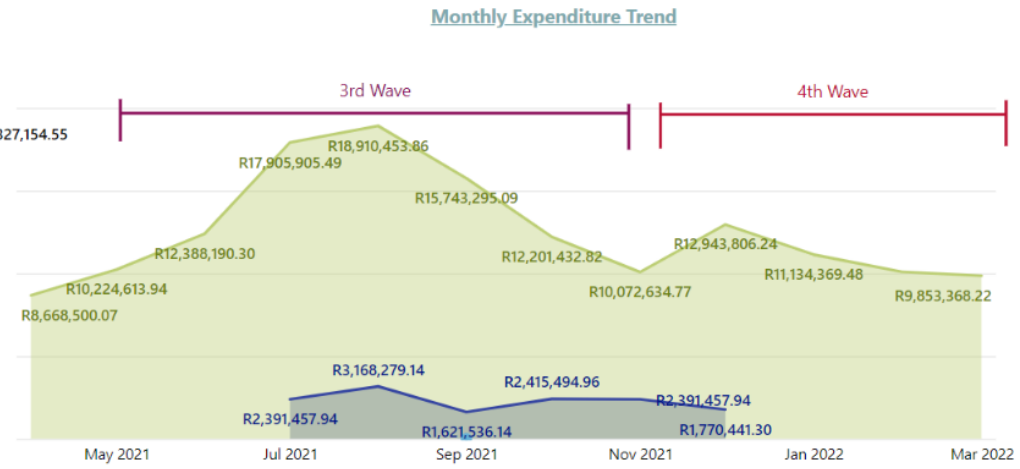
Other PPE Items

Unit of Measure (UOM)	Each	
Commodity	Unit Price	NT Price
PPE009 Protective Coveralls	R80.50	R149.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	NT Benchmark Price (per litre)
No procurement.	(Blank)





PPE procurement:

- The Department of Transport and Public Works' highest PPE expenditure was for protective coveralls at an amount of R8,855.00.

Other COVID-19 procurement:

- The Department of Transport and Public Works' highest expenditure for other COVID-19 procurement was for transport and storage at an amount of R77,327,154.55.

COVID-19 Vaccine Rollout procurement:

- The Department of Transport and Public Works' COVID-19 vaccine rollout expenditure was for the hire of CTICC as a vaccination site at an amount of R13,758,667.42.

Table 12.1: PPE Procurement

Item Description	Unit of measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
PPE009 Protective coveralls	Each	110	R149.00	R 80.50	R 8,855.00
Total					**R 8,855.00**

Table 12.2: Other COVID-19 Procurement

Item Description	Payment Total
Accommodation and Meals	R 12,586,373.94
Accommodation services	R 439,300.00
Catering services	R 6,524,770.73
Hire and operating costs of Brackengate	R 8,588,962.85
Management fee, medical waste, Security, Laundry services, Maintenance, Catering	R 22,142,145.59
Municipal services at WCG owned Q&I sites	R 348,626.69
Professional, scientific, and technical activities	R 22,038,456.20
Security services	R 142,406.67
Transport and Storage	R 77,327,154.55
Total	**R 150,138,197.22**

Table 12.3: COVID-19 Vaccine Rollout

Item Description	Payment Total
Hire of CTICC as a vaccination site	R 13,758,667.42
Total	**R 13,758,667.42**

Department of The Premier

The Department of the Premier's total COVID-19 expenditure for 2021/2022 amounts to R20,897,477.23:

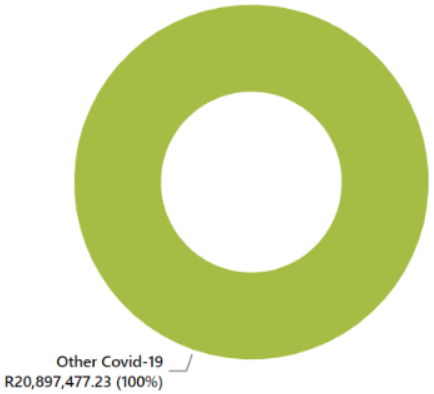
- Zero for PPE; and
- R20,897,477.23 for other COVID-19 expenditure.

Top 3 suppliers based on expenditure are:

1. LS Communications (R20,556,762.26) for research, communication and advertising;
2. Virtueda Systems (215,280.00) for communication; and
3. Innova Networks (R66,000.00) for Telecommunication -installation of fibre.

Graph: 21

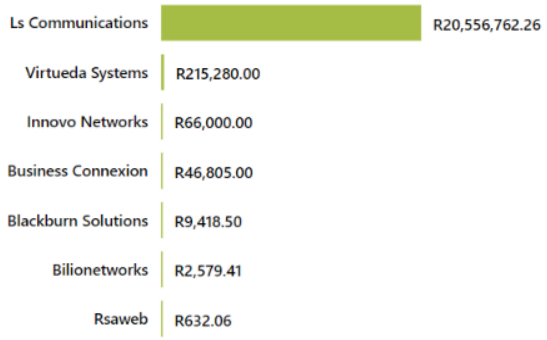
Total Expenditure	Other COVID-19	PPE
R20,897,477.23	R20,897,477.23	(Blank)



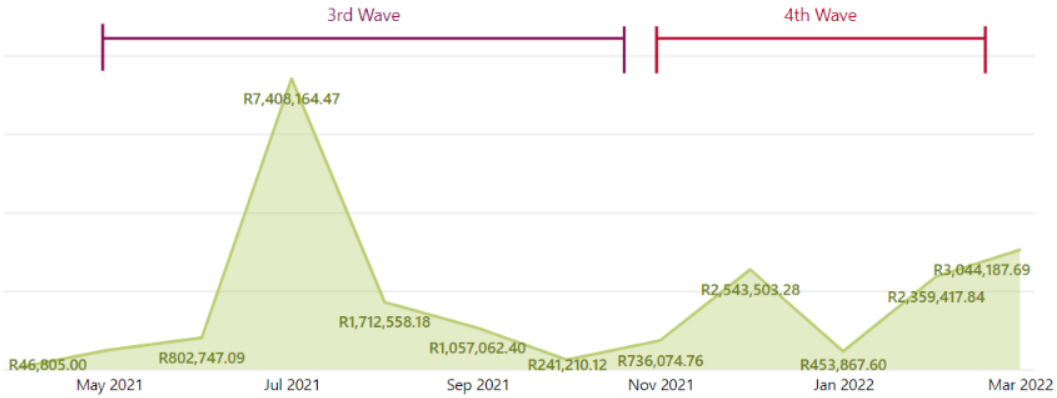
Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Zero PPE procurement during the quarter.

Expenditure Top Suppliers



Monthly Expenditure Trend



Other COVID-19 procurement:

- The Department of the Premier's highest expenditure for other COVID-19 procurement was for advertising at an amount of R11,217,327.58.

Table 13.1: Other COVID-19 Procurement

Item Description	Payment Total
Advertising	R 11,217,327.58
Communication	R 6,568,440.05
Computer Services	R 47,800.00
COVID-19 Antigen Testing	R 3,320.63
Delivery and installation cost of Fibre	R 1,584.41
Photographical, Professionals, Images, Cartoons	R 22,425.00
Printing and editing fees	R 43,648.25
Printing and placement of posters	R 839,399.25
Research fees	R 2,086,900.00
Telecommunication	R 66,632.06
Total	**R 20,897,477.23**

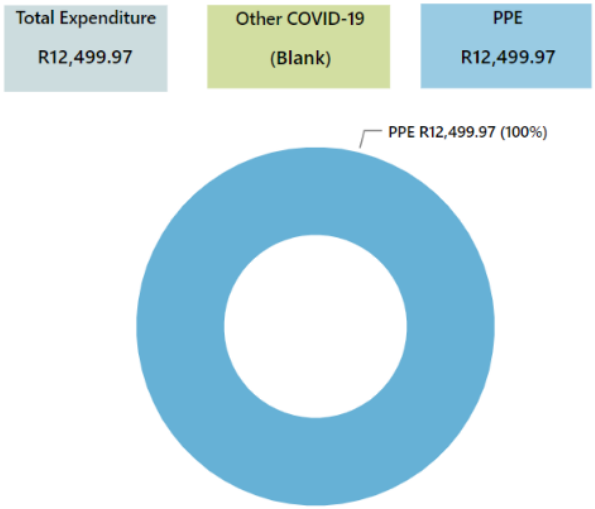
Provincial Treasury

The Provincial Treasury's total COVID-19 expenditure for 2021/2022 amounts to R12,499.97 for PPE.

The Department had no other COVID-19 expenditure for the financial year.

Sibanye Office Solutions was the only supplier paid (R12,499.97.00) for hand and surface sanitisers.

Graph: 22



Average Price per PPE Item:
WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)	Box of 100	
Commodity	Unit Price	NT Price
PPE016 Sterile Examination Or Surgical Gloves	R175.00	R825.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	1 Litre	100ml	5 Litre	NT Benchmark Price
PPE019 Surface Sanitisers And Disinfectants	R62.33		R220.57	R79.80 (per litre)
PPE020 Hand Sanitisers And Disinfectants	R72.84	R21.83	R220.46	

Expenditure Top Suppliers

*Note that the item description for sanitisers and disinfectants is a generic description provided by NT irrespective of the brand and unit of measure. Prices therefore vary in respect of different brands and different volumes

Table 14.1: PPE Procurement

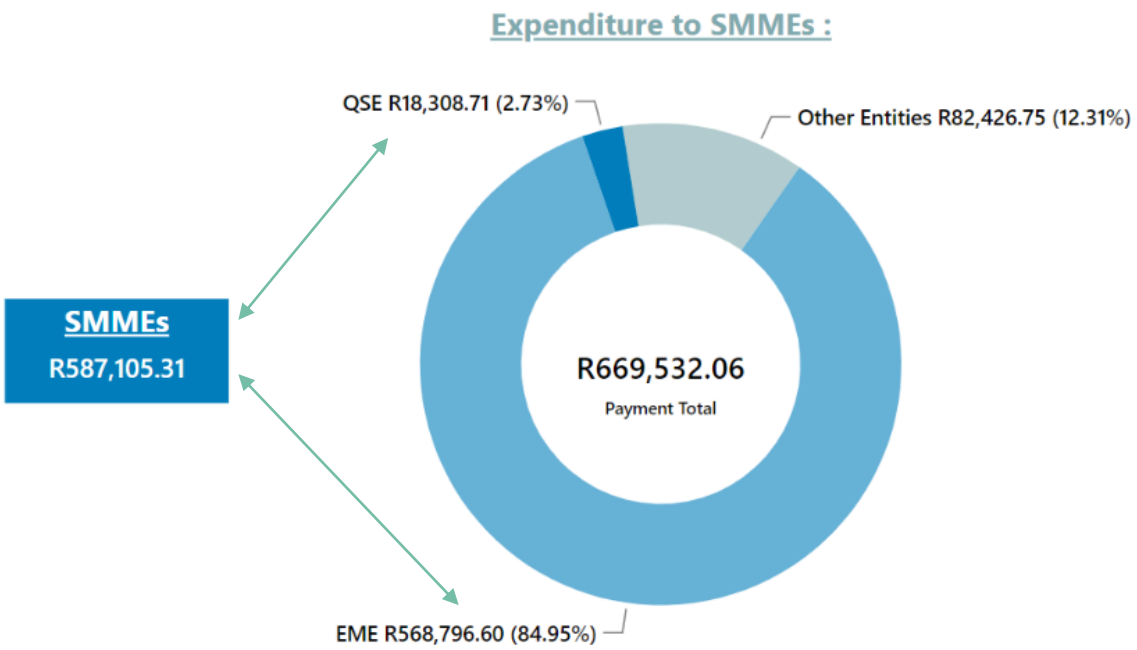
Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Disinfectant Wipes (500 per bucket)	Each	21	N/A	R 260.62	R 5,473.02
PPE019 Surface sanitisers and disinfectants	1 Litre	21	R 79.80 (per litre)	R 62.33	R 1,308.93
PPE019 Surface sanitisers and disinfectants	5 Litre	4	R 79.80 (per litre)	R 220.57	R 882.28
PPE016 Sterile examination or surgical gloves	Box of 100	14	R 825.00	R 175.00	R 2,450.00
PPE020 Hand sanitisers and disinfectants	5 Litre	6	R 79.80 (per litre)	R 220.46	R 1,322.76
PPE020 Hand sanitisers and disinfectants	1 Litre	8	R 79.80 (per litre)	R 72.84	R 582.72
PPE020 Hand sanitisers and disinfectants	100ml	22	R 79.80 (per litre)	R 21.83	R 480.26
Total					**R 12,499.97**

Summary of Expenditure to SMMEs: Public Entities

Total COVID-19 procurement expenditure for Public Entities amount to R669,532.06 for 2021/2022 of which:

- R 587,105.31 (87.69 %) was paid to SMMEs.

Graph 23



Fiscal Quarter	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
SMMEs	Payment Total	%CT	Payment Total	%CT	Payment Total	%CT	Payment Total	%CT	Payment Total	%CT
Other Entities	R2,000.00	7.38%	R50,595.28	13.16%	R16,114.97	6.76%	R13,716.50	70.46%	R82,426.75	12.31%
SMMEs	R25,098.71	92.62%	R333,824.87	86.84%	R222,431.73	93.24%	R5,750.00	29.54%	R587,105.31	87.69%
EME	R7,040.00	25.98%	R333,824.87	86.84%	R222,431.73	93.24%	R5,500.00	28.25%	R568,796.60	84.95%
QSE	R18,058.71	66.64%					R250.00	1.28%	R18,308.71	2.73%
Total	R27,098.71	100.00%	R384,420.15	100.00%	R238,546.70	100.00%	R19,466.50	100.00%	R669,532.06	100.00%

Summary of Expenditure per Public Entity

Total COVID-19 procurement expenditure for Public Entities amounts to R669,532.06 for 2021/2022 of which:

- R524,108.75 was for PPE; and
- R124,423.31 was for other COVID-19 expenditure.

In respect of COVID-19 expenditure for 2021/2022:

- Cape Nature had the highest expenditure at an amount of R 570,721.30
- CASIDRA SOC LTD had the second highest expenditure at R60,408.50

Table 15

Item Description	PPE	Other COVID-19	Payment Total
Cape Nature	R 461,891.74	R 108,829.56	R 570,721.30
CASIDRA SOC LTD	R 31,814.75	R 28,593.75	R 60,408.50
WESGRO	R 2,808.55	R 8,000.00	R 10,808.55
Western Cape Liquor Authority	R 22,993.71	-	R 22,993.71
Western Cape Gambling and Racing board	R 4,600.00	-	R 4,600.00
Total	**R 524,108.75**	**R 145,423.31**	**R 669,532.06**

Detail of Expenditure per Public Entity

Cape Nature

Cape Nature's COVID-19 expenditure for 2021/2022 amounts to R570,721.30

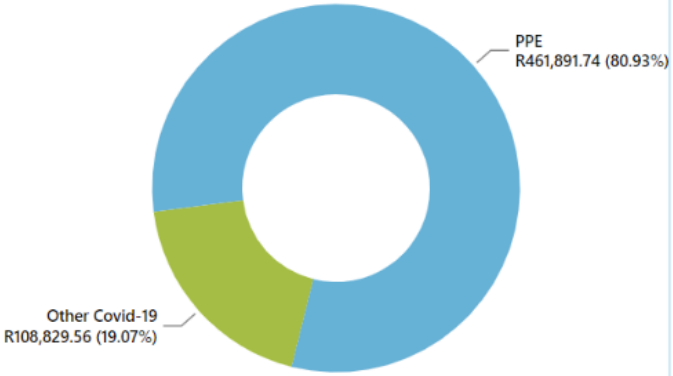
- R461,891.74 for PPE; and
- R108,829.56 for other COVID-19 expenditure.

Top3 suppliers/ beneficiaries based on expenditure is:

1. The Blue Room Agency (R120,912.10) for multi-purpose sanitisers and disinfectants, surgical gloves and respirator masks;
2. Ribbens Office National (R91,511.25) for protective desk screens; and
3. A1 Dental Supplies (R76,478.00) for multi-purpose hand sanitisers and disinfectants.

Graph: 24

Total Expenditure	Other COVID-19	PPE
R570,721.30	R108,829.56	R461,891.74



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

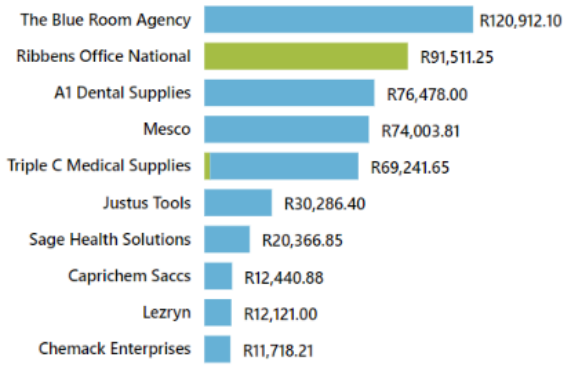
Unit of Measure (UOM)	box of 100		Box of 50		EACH	
Commodity	Unit Price	NT Price	Unit Price	NT Price	Unit Price	NT Price
PPE002 Surgical Masks For Health Care Workers			R60.19	R775.00		
PPE003 Respirator Masks					R12.00	R42.90
PPE006 Visor / Face Shield					R38.23	R69.00
PPE011 Digital Thermometers					R550.55	R992.00
PPE016 Sterile Examination Or Surgical Gloves	R245.38	R825.00				

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

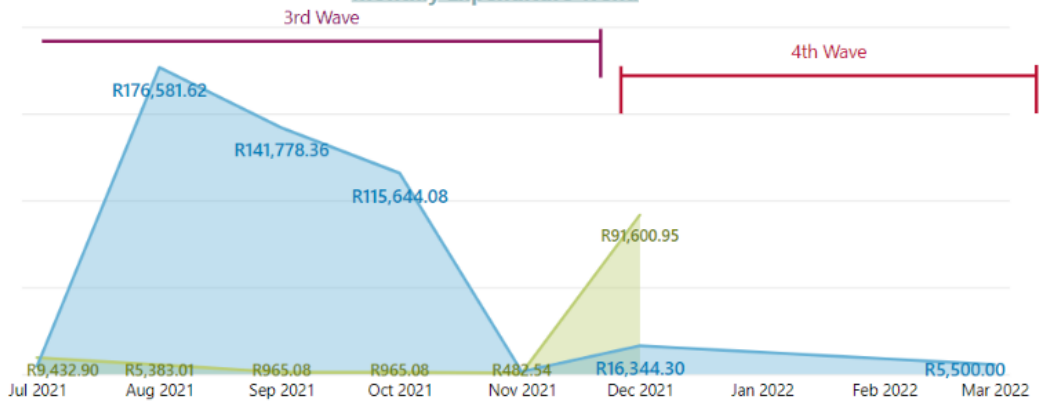
Commodity	1 Litre	25 Litre	5 Litre
PPE012 Multi Purpose Sanitisers And Disinfectants		R335.00	
PPE019 Surface Sanitisers And Disinfectants		R272.54	R124.25
PPE020 Hand Sanitisers And Disinfectants	R38.95	R826.22	R173.82

NT Benchmark Price (per litre)
R79.80

Expenditure Top Suppliers



Monthly Expenditure Trend



PPE procurement:

- Cape Nature's highest PPE expenditure was hand Sanitisers and Disinfectants at an amount of R123,336.11.

Table 16.1: PPE Procurement

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average of Unit Price	Payment Total
Disinfectant Cleaning Wipes	Each	50	N/A	R 259.37	R 14,404.32
I-Fold Paper Towels	Box of 100	60	N/A	R 450.44	R 27,026.40
I-Fold Paper Towels	Each	18	N/A	R 421.00	R 7,578.00
Paper Towel Rolls	Each	50	N/A	R 242.00	R 14,072.00
PPE002 Surgical Masks for Health Care Workers	Box of 50	110	R 775.00	R 60.19	R6,857.36
PPE003 Respirator Masks	Each	660	R 42.90	R 12.00	R 7,920.00
PPE003 Respirator Masks	Box of 50	103	N/A	R 74.98	R 7,574.60
PPE004 Aprons	Box of 100	157	R 190.00	R 65.05	R 10,645.73
PVC Re-Usable Aprons (450gram)	Each	150	N/A	R 70.95	R 10,642.50
PPE006 Visor / Face Shields	Each	35	R 69.00	R 38.23	R 1,338.05
PPE011 Digital Thermometers	Each	21	R 992.00	R 550.55	R 6,600.40
PPE012 Multi-Purpose Sanitisers and Disinfectants	25 Liter	173	R 79.80 (per litre)	R 335.00	R 63,140.00
PPE012 Multi-Purpose Sanitisers and Disinfectants	Each	10	R 79.80 (per litre)	R 26.50	R 264.96
PPE016 Sterile Examination or Surgical Gloves	Box of 100	292	R 825.00	R 245.38	R 55,485.00
PPE019 Surface Sanitisers and Disinfectants	25 Liter	90	R 79.80 (per litre)	R 272.54	R 20,065.26
PPE019 Surface Sanitisers and Disinfectants	5 Liter	10	R 79.80 (per litre)	R 124.25	R 1,242.50
PPE020 Hand Sanitisers and Disinfectants	25 Liter	159	R 79.80 (per litre)	R 826.22	R 123,336.11
PPE020 Hand Sanitisers and Disinfectants	5 Liter	88	R 79.80 (per litre)	R 173.82	R 15,943.50
PPE020 Hand Sanitisers and Disinfectants	1 Liter	3	R 79.80 (per litre)	R 38.95	R 116.85
PPE025 Sanitising Spray Bottles	200ml	744	N/A	R 14.87	R 12,098.43
PPE025 Sanitising Spray Bottles	750 ml	370	N/A	R 30.22	R 11,829.40
PPE025 Sanitising Spray Bottles	500 ml	236	N/A	R 17.83	R 3,801.90
PPE025 Sanitising Spray Bottles	1 Liter	127	N/A	R 26.09	R 3,726.09
PPE025 Sanitising Spray Bottles	Each	179	N/A	R 18.83	R 3,661.21
PPE025 Sanitising Spray Bottles	100ml	142	N/A	R 8.02	R 1,138.20
PPE026 Automated Sanitiser Dispensers	Each	20	N/A	R 606.05	R 12,121.00
PPE027 Manual Sanitiser Dispensers	Each	14	N/A	R 885.91	R 11,575.47
Stands For Big Paper Towel Rolls	Each	8	N/A	R 600.00	R 4,800.00
Wipes, 1 Ply	Each	11	N/A	R 184.00	R 2,024.00
Wipes, Floor Stand	Each	2	N/A	R 431.25	R 862.50
Total					**R 461,891.74**

Other COVID-19 procurement:

- Cape Nature's highest other COVID-19 expenditure was for desk screens at an amount of R91,511.25.

Table 16.2: Other COVID-19 Procurement

Item Description	Payment Total
Batteries	R 89.70
Delivery costs	R 861.35
I-Fold Paper towels	R 1,360.51
Paper towel, single fold	R 6,906.90
PPE000 Other PPEs: Desk screens	R 91,511.25
Red Tape for marking areas	R 2,526.00
Room Foggers	R 5,573.85
Total	**R 108,829.56**

CASIDRA SOC LTD

CASIDRA's COVID-19 expenditure for 2021/2022 amounts to R60,223.63

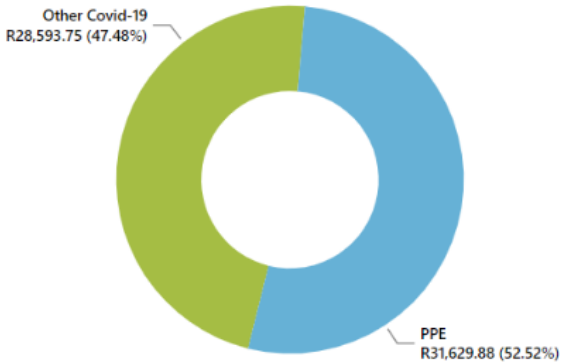
- R31,629.88 for PPE; and
- R28,593.75 for other COVID-19 expenditure.

Top 3 suppliers based on expenditure is:

1. Perrone Pointline CC (R19,263.38) for hand sanitisers, fabric masks and mask filters;
2. Sky Sensation Trading (R14,850.00) for multi-purpose sanitisers and disinfectants; and
3. Takealot (R11,288) for Hand sanitisers, disinfectants, and visors.

Graph: 25

Total Expenditure	Other COVID-19	PPE
R60,223.63	R28,593.75	R31,629.88



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

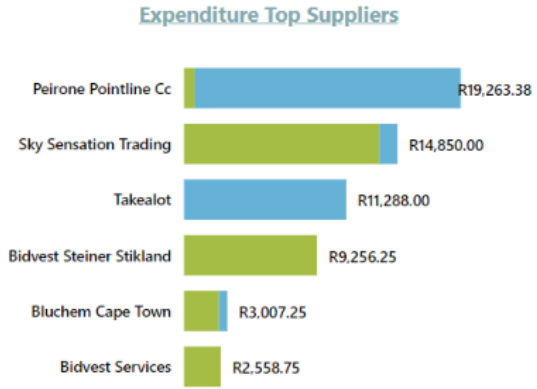
Other PPE Items

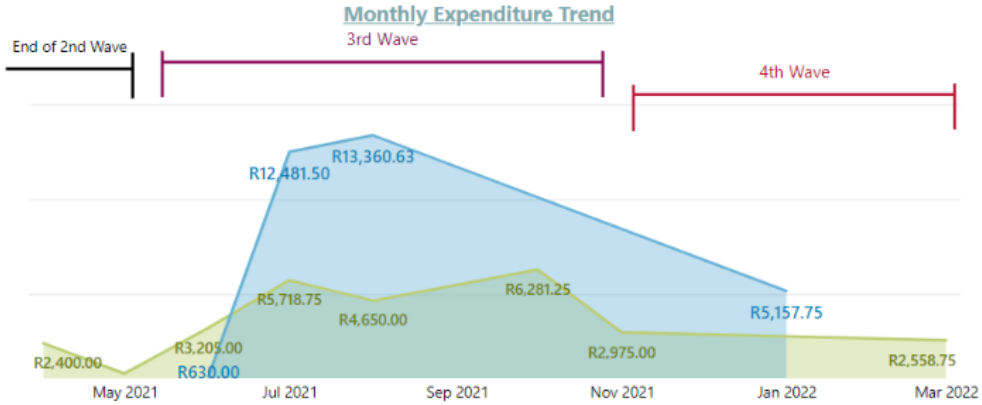
Unit of Measure (UOM)	Box of 50		EACH	
Commodity	Unit Price	NT Price	Unit Price	NT Price
PPE001 Surgical Masks For Patients	R60.00	R575.00		
PPE006 Visor / Face Shield			R94.00	R69.00
PPE011 Digital Thermometers			R264.50	R992.00
PPE018 3 Layer Fabric Cloth Masks			R45.94	R25.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	5 Litre	EACH
PPE012 Multi Purpose Sanitisers And Disinfectants		R85.25
PPE020 Hand Sanitisers And Disinfectants	R274.00	

NT Benchmark Price: R79.80





PPE procurement:

- CASIDRA's highest PPE expenditure was for 3-layer cloth mask at an amount of R11,485.63.

**Note that the item description for sanitisers and disinfectants is a generic description provided by NT irrespective of the brand and unit of measure. Prices therefore vary in respect of different brands and different volumes*

Other COVID-19 procurement:

- CASIDRA's highest expenditure for other COVID-19 procurement was for sanitising of buildings at an amount of R27, 498.75.00.

Table 17.1: PPE Procurement

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
Breathless Filters (Pack of 5)	Each	250	N/A	R 7.50	R 1,875.00
PPE001 Surgical masks for patients	Box of 50	2	R 575.00	R 60.00	R 120.00
PPE006 Visor / Face Shields	Each	110	R69.00	R 94.00	R 9,145.00
PPE011 Digital thermometers	Each	2	R 992.00	R 264.50	R 529.00
PPE012 Multi-purpose sanitisers and disinfectants	Each	21	R 79.80 (per litre)	R 85.25	R 1,823.50
PPE018 3 Layer fabric cloth masks	Each	250	R 25.00	R 45.94	R 11,485.63
PPE020 Hand sanitisers and disinfectants	5 Litre	6	R 79.80 (per litre)	R 274.00	R 6,651.75
Total					**R 31,629.88**

Table 17.2: Other COVID-19 Procurement

Item Description	Payment Total
PPE021 Sanitising of buildings	R 27,498.75
PPE022 Sanitising of equipment	R 350.00
Setup, Design and Layout of Masks	R 745.00
Total	**R 28,593.75**

WESGRO

WESGRO's COVID-19 expenditure for 2021/2022 amounts to R10,808.55:

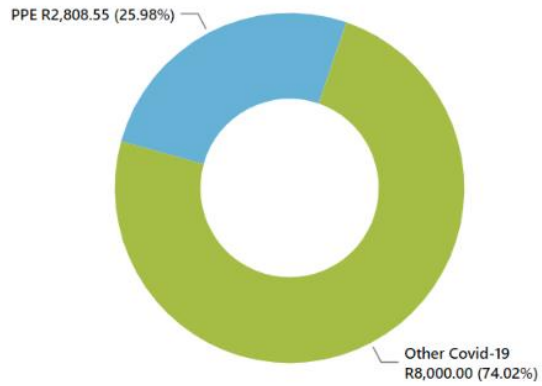
- R2,808.55 for PPE; and
- R8,000.00 for other COVID-19 procurement

Top 3 suppliers based on expenditure is:

1. Clun Travel (R6,000.00) for COVID-19 compliant wellness packs;
2. Michael Gamwo (R2,000.00) for staff COVID-19 tests; and
3. Pick n Pay (R1,876.70) for hand sanitisers and tissues.

Graph: 26

Total Expenditure	Other COVID-19	PPE
R10,808.55	R8,000.00	R2,808.55



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)	Box of 100	
Commodity	Unit Price	NT Price
PPE016 Sterile Examination Or Surgical Gloves	R198.38	R825.00

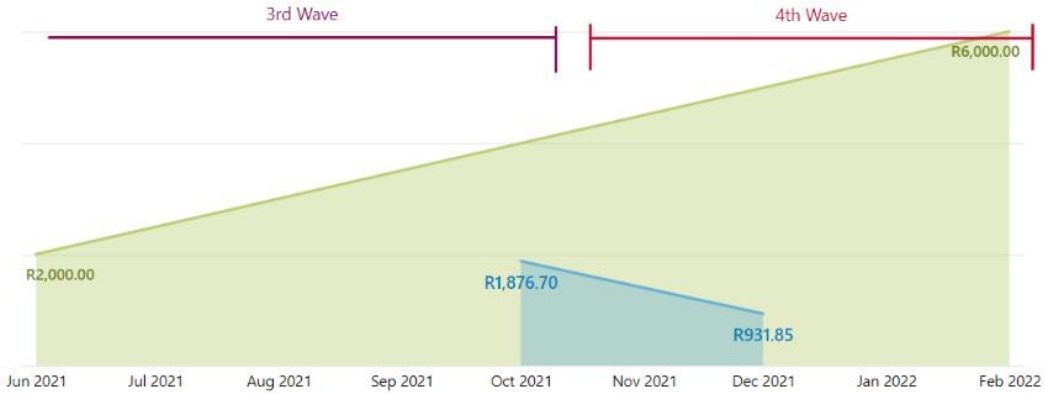
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	120ml	300ml	5 Litre
PPE012 Multi Purpose Sanitisers And Disinfectants	R42.30		
PPE020 Hand Sanitisers And Disinfectants		R42.30	R285.13

NT Benchmark Price (per litre)
R79.80

Expenditure Top Suppliers

Monthly Expenditure Trend



PPE procurement:

- WESGRO's highest PPE expenditure was for Hand sanitisers and disinfectants at an amount of R1,174.85

**Note that the item description for sanitisers and disinfectants is a generic description provided by NT irrespective of the brand and unit of measure. Prices therefore vary in respect of different brands and different volumes*

Other COVID-19 procurement:

- WESGRO's highest expenditure for other COVID-19 procurement was for COVID-19 compliant wellness packs at an amount of R6,000.00.

Table 18.1: PPE Procurement

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
PPE020 Hand sanitisers and disinfectants	5 Litre	4	R 79.80 (per litre)	R 285.13	R 1,174.85
PPE020 Hand sanitisers and disinfectants	300ml	3	R 79.80 (per litre)	R 42.30	R 126.90
Garage Paper Roll, Wipes	Each	2	N/A	R 232.76	R 465.52
PPE012 Multi-purpose sanitisers and disinfectants	120ml	10	R 79.80 (per litre)	R 42.30	R 423.00
Johnson's Baby Extra Sensitive Wipes	Box of 224	3	N/A	R 72.30	R 216.90
PnP No Name Facial Tissue 2 ply, White	Box of 200	10	N/A	R 20.30	R 203.00
PPE016 Sterile examination or surgical gloves	Box of 100	1	R 825.00	R 198.38	R 198.38
Total					**R 2,808.55**

Table 18.2: PPE Procurement

Item Description	Payment Total
COVID-19 compliant wellness packs	R 6,000.00
COVID-19 Tests, Staff	R 2,000.00
Total	**R 8,000.00**

Western Cape Liquor Authority

The Western Cape Liquor Authority's COVID-19 expenditure for 2021/2022 amounts to R22,993.71 for PPE only.

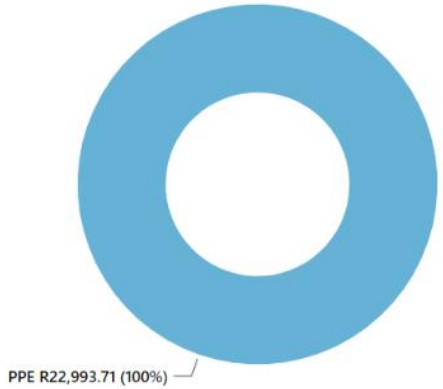
Western Cape Liquor Authority had no other COVID-19 expenditure.

Top 3 suppliers based on expenditure is:

1. Zara Cleaning Services (R18,308.71) for hand sanitisers and disinfectants;
2. Sage Health Solutions (R3,000.00) for 3 Layer fabric cloth masks; and
3. Workwear Depot (R1,400) for 2 Layer fabric cloth masks.

Graph: 27

Total Expenditure	Other COVID-19	PPE
R22,993.71	(Blank)	R22,993.71



Average Price per PPE Item: WCG vs. National Treasury Benchmark price

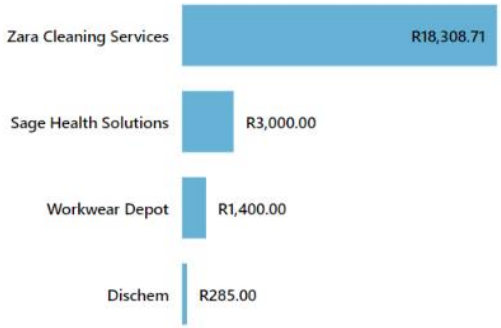
Other PPE Items

Unit of Measure (UOM)	Each	
Commodity	Unit Price	NT Price
PPE018 3 Layer Fabric Cloth Masks	R15.00	R25.00

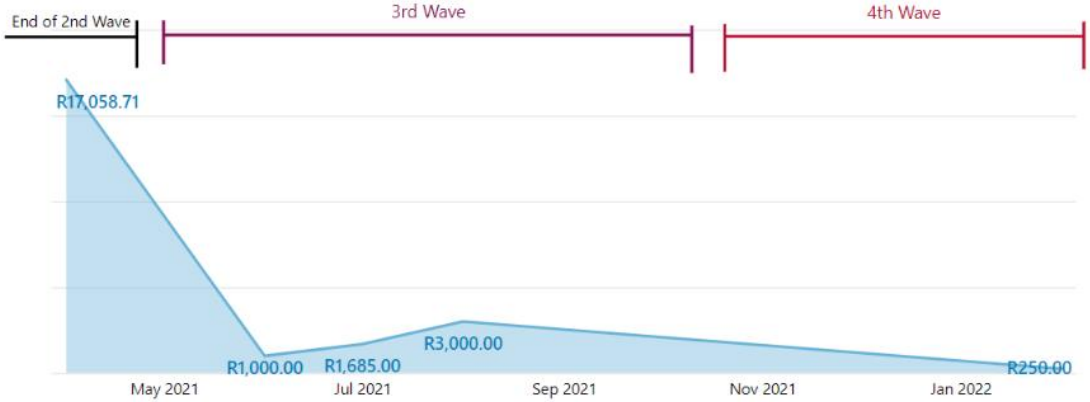
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	5 Litre	Box of 19	NT Benchmark Price (per litre)
PPE020 Hand Sanitisers And Disinfectants	R250.00	R15.00	R79.80

Expenditure Top Suppliers



Monthly Expenditure Trend



PPE procurement:

- The Western Cape Liquor Authority's highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R18,308.71

Table 19.1: PPE Procurement

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
PPE020 Hand sanitisers and disinfectants	5 Litre	17	R 79.80 (per litre)	R 250.00	R 18,308.71
PPE020 Hand sanitisers and disinfectants	Box of 19	1	R 79.80 (per litre)	R 15.00	R 285.00
PPE018 3 Layer fabric cloth masks	Each	200	R25.00	R 15.00	R 3,000.00
PPE017 2 Layer fabric cloth masks	Box of 10	1	R20.00	R 35.00	R 1,400.00
Total					**R 22,993.71**

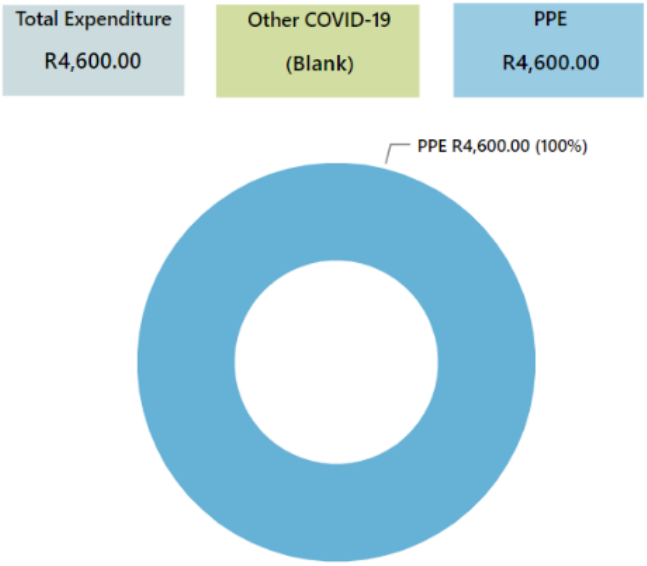
Western Cape Gambling and Racing Board

The Western Cape Gambling and Racing Board's COVID-19 expenditure for 2021/2022 amounts to R4,600.00 for PPE.

The Western Cape Gambling and Racing Board has no other COVID-19 expenditure.

Bfect was the only supplier paid (R4,600.00) for multi-purpose sanitisers and disinfectants.

Graph: 28



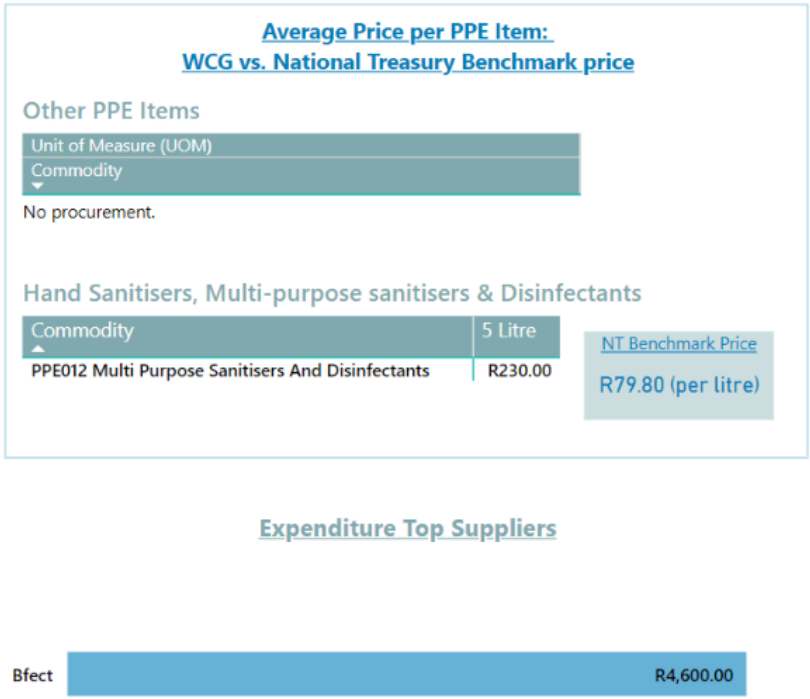


Table 20.1: PPE Procurement

Item Description	Unit of Measure	Quantity	NT Benchmark Price	Average Unit Price	Payment Total
PPE012 Multi-purpose sanitisers and disinfectants	5 Litre	20	R 79.80 (per litre)	R 230.00	R 4,600.00
				Total	**R 4,600.00**

Disclaimers

- This information is unaudited at this stage and must still undergo a full internal and external audit processes. This means that some changes to the data will occur as transactions are reconciled and validated in-year.
- Transactional information is secured as a data upload from various financial, non-financial, manual and electronic systems that must be manually reconciled, and dashboards are prepared for the PDR as represented in this report. While all efforts have been made to ensure the correctness of the data, in cases where these are identified after publication, corrections will be issued.

Way Forward

The Provincial Treasury hereby wishes to thank our provincial departments and provincial public entities for positively responding to the reporting requirements, despite various challenges as it relates to data extraction and consolidation from various systems and verification being largely a manual and labour-intensive exercise. Collectively we have delivered on this groundbreaking initiative in ensuring transparency on procurement expenditure for COVID-19.

This initiative has allowed us valuable insights into introspectively review our procurement and to take the necessary strides to improve on reporting and procurement processes.

The Provincial Treasury will, going forward publish quarterly Procurement Disclosure Reports. However, monthly reporting on all COVID-19 procurement expenditure transactions is made available via the National Treasury (NT) COVID-19 dashboard with a summary report provided by the Provincial Treasury on a monthly basis here: https://www.westerncape.gov.za/provincial-treasury/procurement-disclosure-report.

Further Information

Do you want to become a Western Cape Government supplier, need assistance to resolve Central Supplier Database queries; or have suggestions on how we can improve this report? Our helpdesk can assist you. Please send an email to wcseb@westerncape.gov.za

Contact Details

Department	Head of Department	CFO	Contact Details (HODs)	Contact Details (CFOs)
Premier	Dr H Malila	Mr D Basson	Harry.Malila@westerncape.gov.za	Drikus.Basson@westerncape.gov.za
Provincial Treasury	Mr D Savage	Ms A Smit	David.Savage@westerncape.gov.za	Annamarie.Smit@westerncape.gov.za
Community Safety	Adv. Y Pillay	Mr M Frizlar	Yashina.Pillay@westerncape.gov.za	Moegamat.Frizlar@westerncape.gov.za
Education	Mr B Walters	Mr L Ely	Brent.Walters@westerncape.gov.za	Leon.Ely@westerncape.gov.za
Health	Dr K Cloete	Mr S Kaye	Keith.Cloete@westerncape.gov.za	Simon.Kaye@westerncape.gov.za
Social Development	Dr R Macdonald	Mr JO Smith	Robert.Macdonald@westerncape.gov.za	Juan.Smith@westerncape.gov.za
Human Settlements	Ms P Mayisela	Mr F De Wet	Phila.Mayisela@westerncape.gov.za	Francois.DeWet@westerncape.gov.za
Environmental Affairs and Development Planning	Mr G Gerber	Mr RT Mosome	Pieter.vanZyl@westerncape.gov.za	Ronald.Mosome@westerncape.gov.za
Transport and Public Works	Ms J Gooch	Adv. C Smith	Jacqui.Gooch@westerncape.gov.za	Chantal.Smith@westerncape.gov.za
Agriculture	Dr M Sebopetsa	MR F Huysamer	Mogale.Sebopetsa@westerncape.gov.za	Floris.Huysamer@westerncape.gov.za
Economic Development and Tourism	Mr V Dube	Ms M Abrahams	Velile.Dube@westerncape.gov.za	Mymoena.Abrahams@westerncape.gov.za
Cultural Affairs and Sport	Mr G Redman	Ms BG Rutgers	Guy.Redman@westerncape.gov.za	Brenda.Rutgers@westerncape.gov.za
Local Government	Mr G Paulse	Ms B Sewlall-Singh	Graham.Paulse@westerncape.gov.za	Bhavana.Sewlall-Singh@westerncape.gov.za

Public Entity	CFO	Contact Details
Cape Nature	Mr Mohamed Bhayat	mbhayat@capenature.co.za
Western Cape Gambling and Racing Board	Ms Zoe Siwa	zoe@wcgrb.co.za
WESGRO	Ms Kholeka Zama	kholeka@wesgro.co.za
Western Cape Liquor Authority	Mr Sandiso Gcwabe	Sandiso.Gcwabe@wcla.gov.za
Casidra	Mr Freek van Zyl	fvanzyl@casidra.co.za