



2021/22 Procurement Disclosure Report



Western Cape
Government

BETTER TOGETHER.

Authored by
Provincial Treasury
Provincial Government Supply Chain Management

COVID-19 PROCUREMENT EXPENDITURE IN THE WESTERN CAPE |

01/04/2021 – 30/06/2021 (QUARTER 1)

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Introduction

The Provincial Treasury is pleased to publish the Quarterly Procurement Disclosure Report (PDR) for the period 01 April 2021 to 30 June 2021. 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.

The purpose of this report is to provide a consolidated view of quarterly COVID-19 procurement expenditure for the first quarter of the 2021/22 financial year (01 April 2021 to 30 June 2021).

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 monthly here: <https://www.westerncape.gov.za/provincial-treasury/procurement-disclosure-report>.

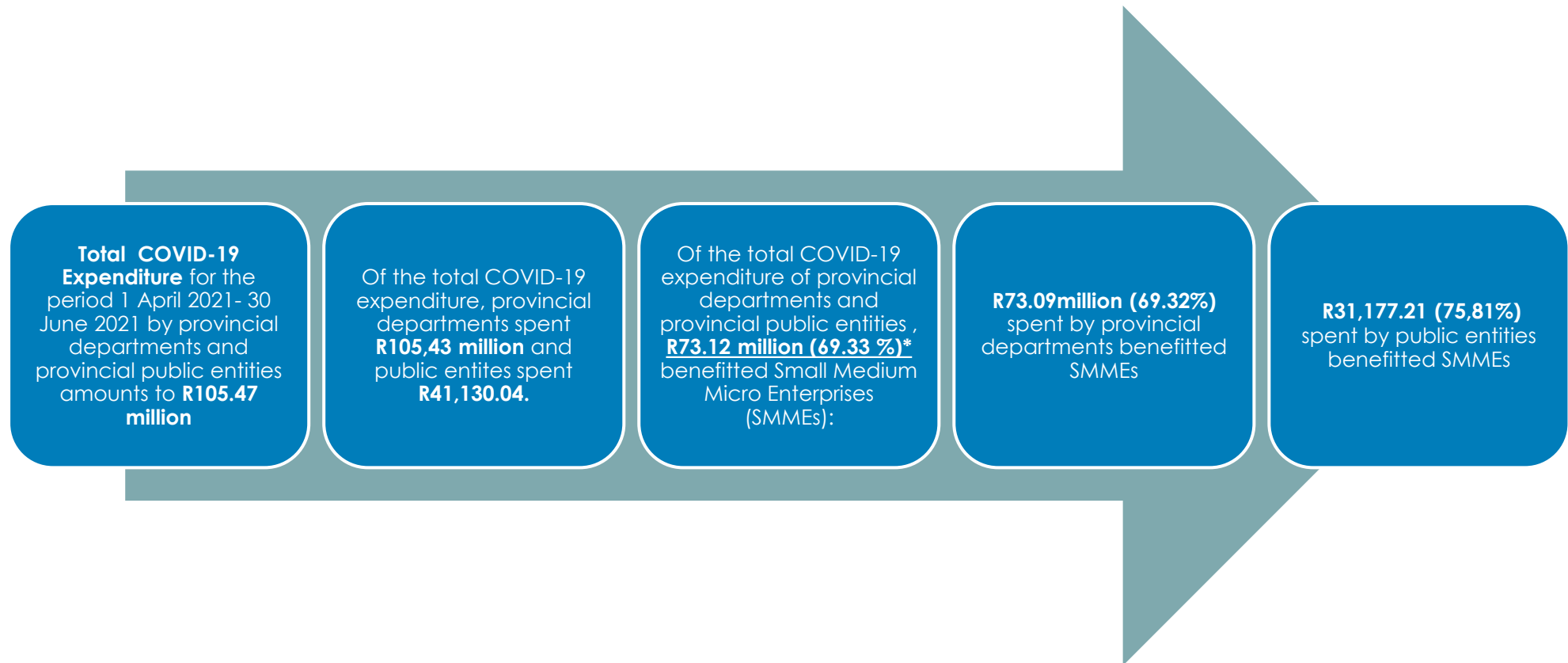
Please note that the information provided in this report is subject to important disclaimers that impact on the accuracy and reconciliation and subsequent changes to the data presented. These limitations are discussed at the end of the report, on page 49.

Background

At the beginning of the pandemic, the Western Cape Government took a decision to make public all COVID-19 procurement in the interest of transparency and accountability. The annual PDR provided the public, oversight bodies and other interested parties with useful information on Western Cape Government public procurement activities related to the COVID-19 pandemic from 1 March 2020 – 31 March 2021.

This quarterly PDR continues 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 Expenditure for Quarter 1: 2021/22



*Note that the national target requires that 30% of procurement spending goes to SMMEs via sub-contracting mechanisms. The Western Cape Government has in Quarter 1, through direct procurement spent 69.33% of its total COVID-19 procurement on SMMEs, exceeding the national target through direct procurement by approximately 39.33%.

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 1 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:

Competitive price quotations

threshold between
R2 001 and up to
R500 000 via the
eProcurement Solution

Competitive bidding

for procurement
requirements above
R500 000

Limited bidding

single source/specific
group/category of
possible supplier/s;
service provider/s or
contractor/s

Emergency procurement

policies and emergency
delegations (i.e. ordinary
emergencies and not
disaster procurement)

**Participating in contracts
procured by other organs
of state**

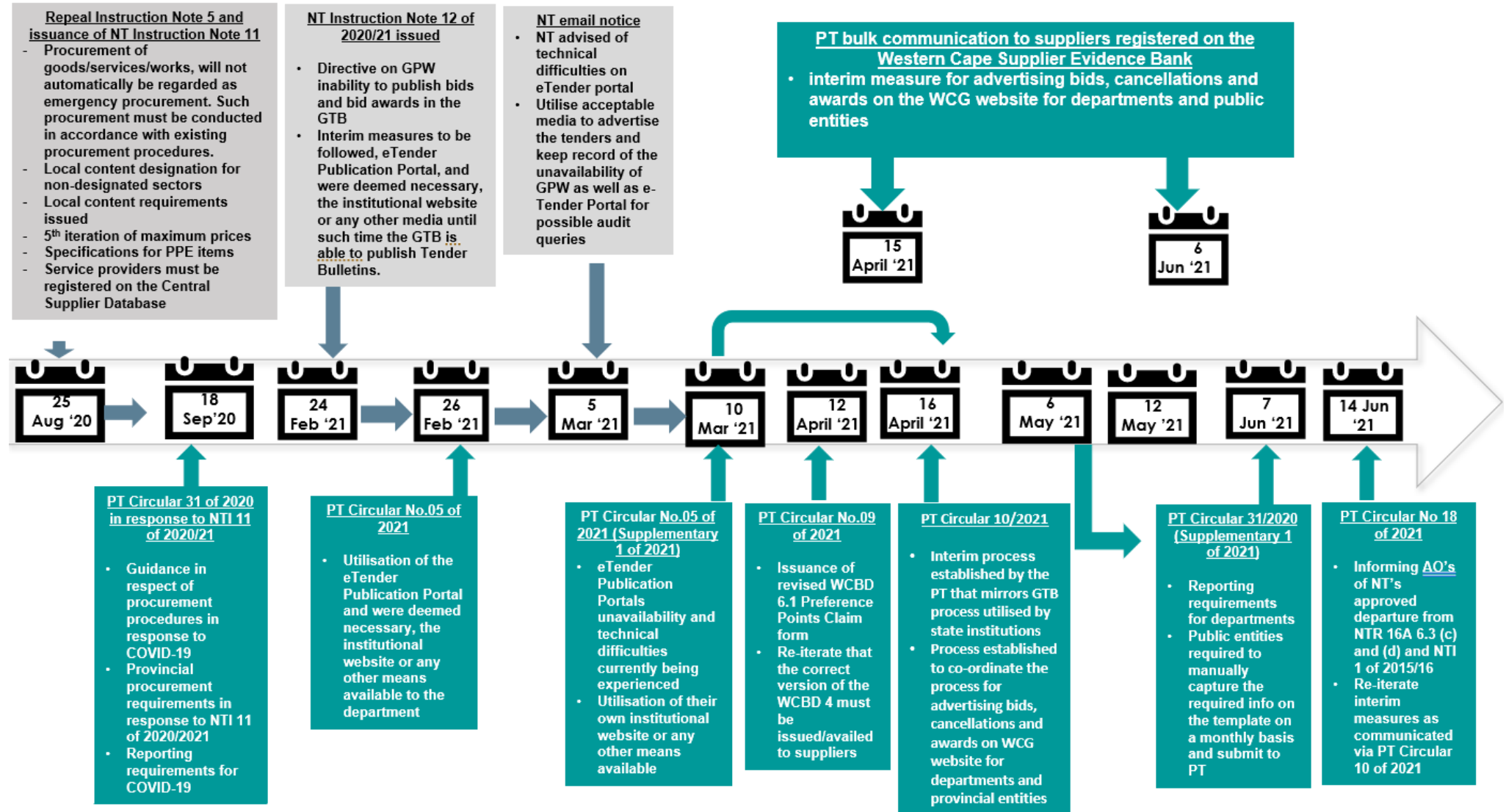
**Procurement from
national or provincial
transversal contracts**

**Honouring of existing
departmental contracts**

**Disaster procurement
requirements as issued by
NT/ PT/ Municipalities
(Dependent on disaster
classification)**

Applicable Prescripts During the Period

Diagram1



Quarter 1 focused on the threat of the imminent third wave in infections, with a key focus on the readiness of the Western Cape government to deal with this proactively through a response strategy which focused on five points:

1. Change in community behaviour;
2. Surveillance and outbreak response;
3. Scaling-up of the health COVID-19 capacity;
4. Maintenance of comprehensive services; and
5. Safeguarding and protecting the well-being of health care workers.

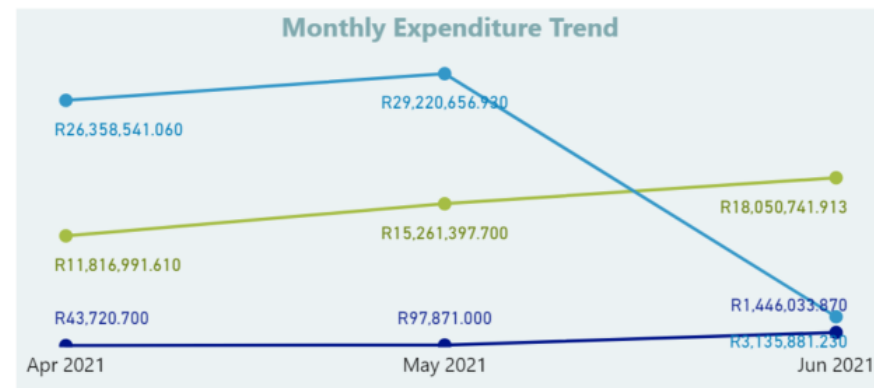
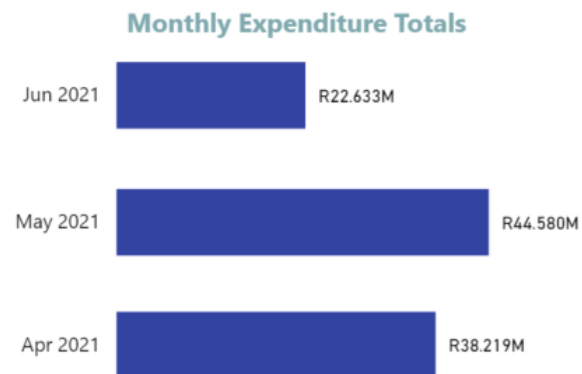
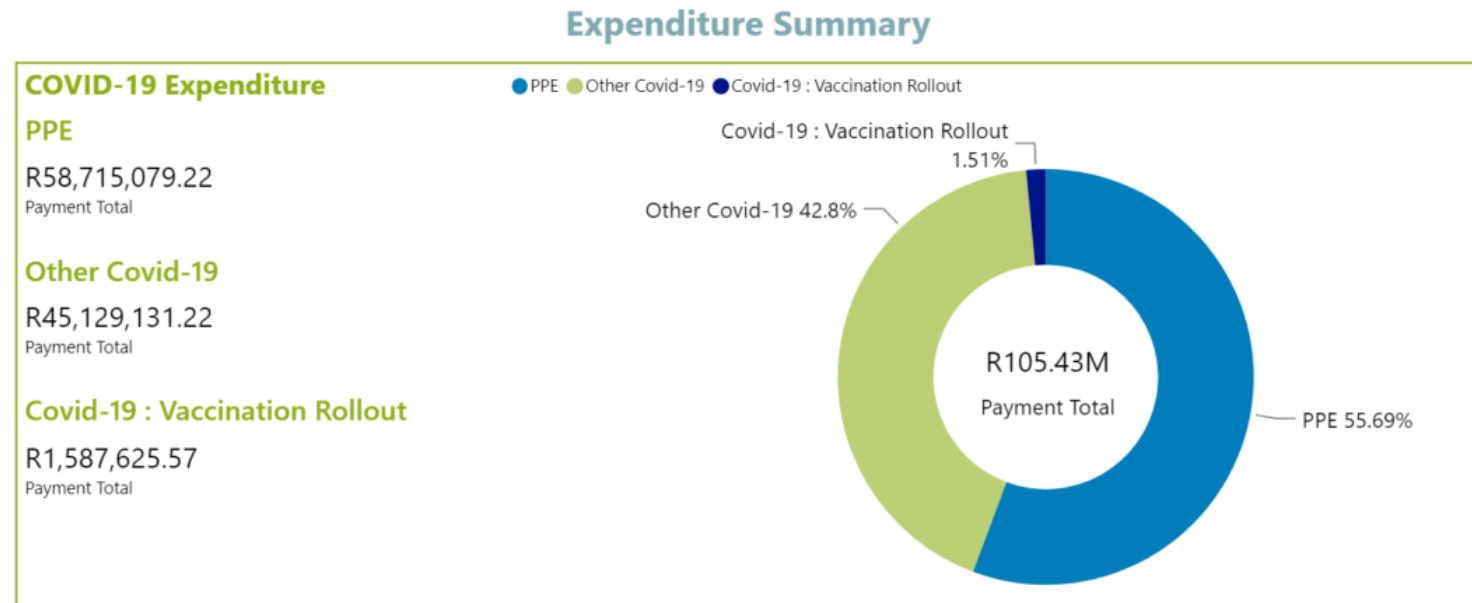
Procurement of PPE in response to this plan required the following:

- All PPE procurement at a 100% threshold in terms of the local content and manufacture designation for clothing and textiles. Bidders not meeting the 100% local content and manufacture requirements will be deemed to be unresponsive to tender requirements;
- Normal exemption processes with the Department of Trade, Industry & Competition;
- 3 July 2020 benchmark pricing for PPE and fabric masks to be applied and negotiations with service providers where prices are higher with 10% allowable variance;
- Necessary approvals be obtained from the accounting officer, accounting authority or delegated person with justifiable reasons and confirmation that the prices are market related should it be more than the benchmark pricing; and
- Suppliers with exorbitant prices be reported.

An additional key focus for the Department of Health was on the readiness and planning of the Vaccine Roll-out Programme.

Summary of Expenditure for Quarter 1

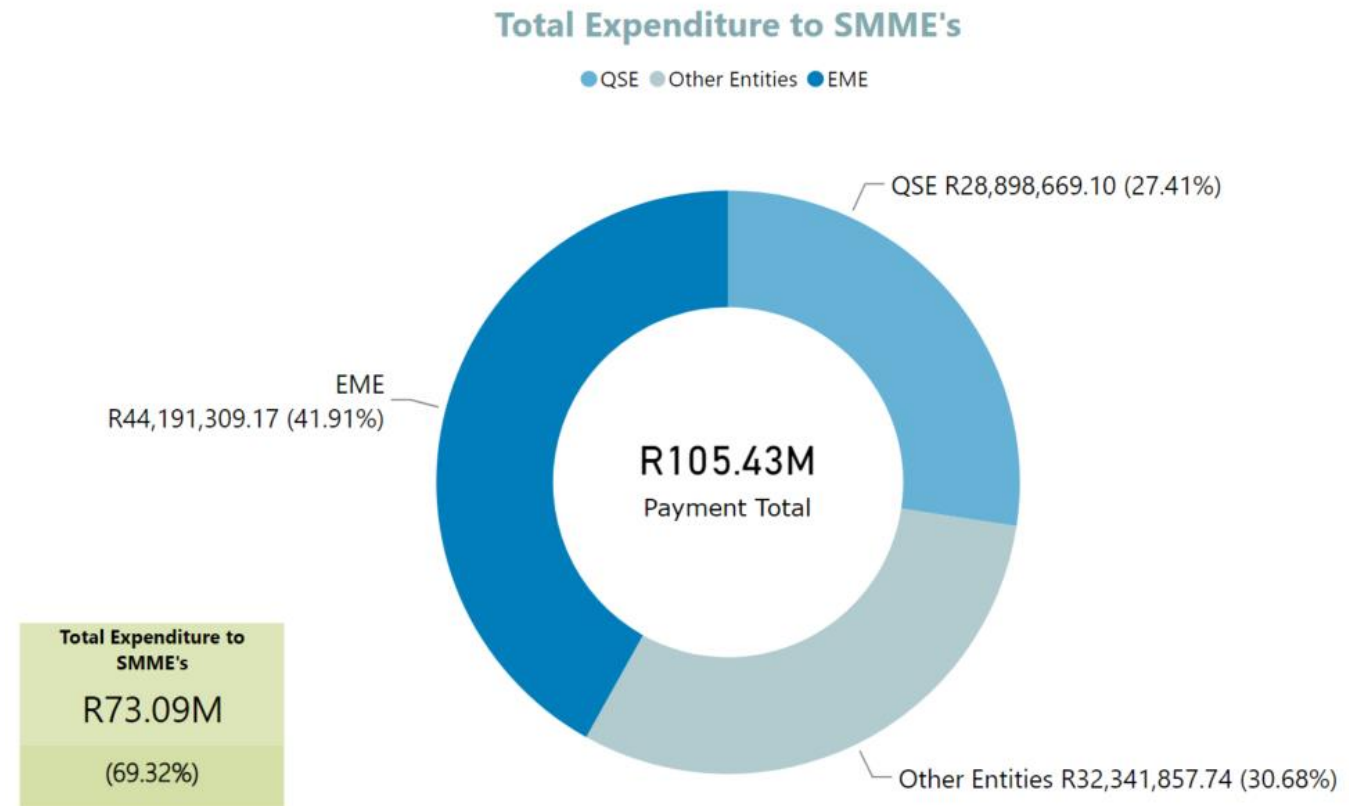
Graph 1



Graph 2:

Of the total COVID-19 Procurement Expenditure (R105,43 million):

- **R 73,09 million (69.32 %)** of total provincial departmental expenditure was paid to SMMEs.
- **R44,19 million (41.91%)** was paid to Exempted Micro Enterprise (EME)
- **R28,90 million (27.41 %)** was paid to Qualifying Small Enterprise (QSE)

Graph 2

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 BBBEE status of QSEs is measured by reference to all five BBBEE elements in terms of a specific scorecard for QSEs in the B-BBEE Codes

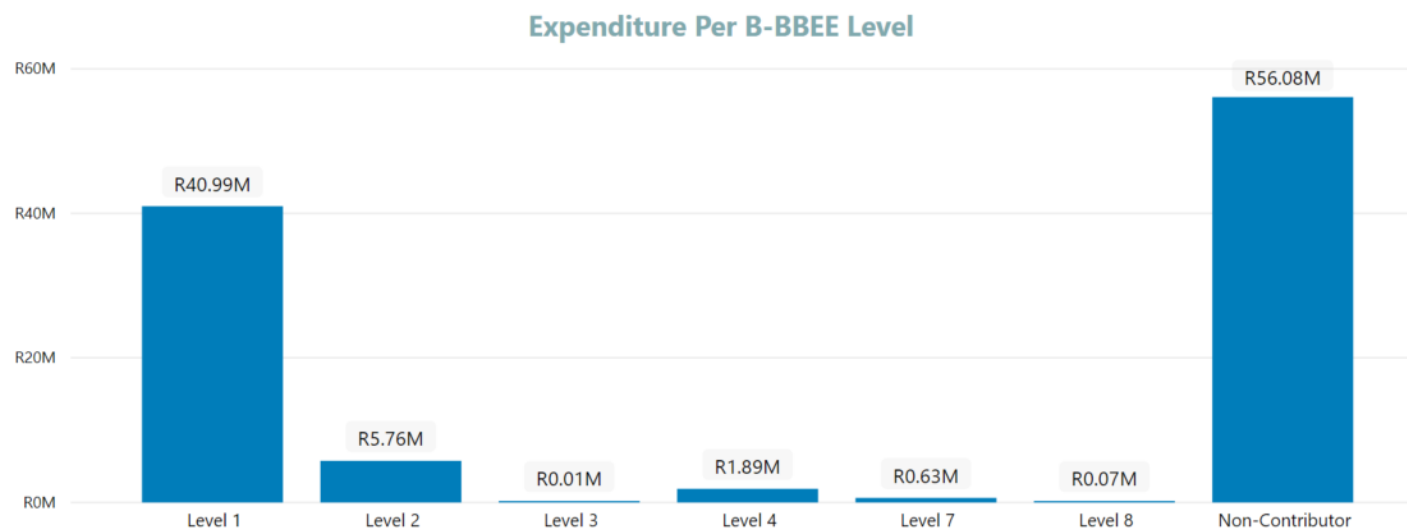
Graph 3:

In terms of total COVID-19 Procurement spend:

- B-BBEE expenditure for Provincial Departments amounts to R49.35 million (46.81%).
- Non-B-BBEE expenditure (i.e. spent on non-contributors) amounts to R56.08 million (53.19%).

Analysis of Expenditure per B-BBEE level

Graph 3



Percentage of Expenditure per B-BBEE Level (%)

WCSEB BBBEE Level	Payment Total	%GT
<input checked="" type="checkbox"/> Level 1	R40,988,269.70	38.88%
<input checked="" type="checkbox"/> Level 2	R5,762,935.49	5.47%
<input checked="" type="checkbox"/> Level 3	R10,405.20	0.01%
<input checked="" type="checkbox"/> Level 4	R1,888,382.74	1.79%
<input checked="" type="checkbox"/> Level 7	R629,625.00	0.60%
<input checked="" type="checkbox"/> Level 8	R72,898.50	0.07%
<input checked="" type="checkbox"/> Non-Contributor	R56,079,319.39	53.19%
At least 51% Black Owned	R30,803,020.78	29.22%
Less than 51% Black owned	R2,535,192.02	2.40%
Other	R22,741,106.59	21.57%
Total	R105,431,836.01	100.00%

Non-BEE Expenditure

R56.08M

Payment Total

Non-BEE Expenditure - At least 51% Black Owned companies

R30.80M

Payment Total

B-BBEE Expenditure

R49.35M

Payment Total

B-BBEE Expenditure - At least 51% Black Owned Companies

R40.15M

Payment Total

*B-BBEE information was extracted from the WCSEB as at 6 July 2021 and does not necessarily reflect the BEE 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

Graph 4

Delving into the Preferential Procurement Regulations

For the period: 01 April 2021 to 01 June 2021

Total Expenditure to Suppliers registered on the WCSEB

R105.43M

Expenditure to Registered EME's and QSE's:

R73.09M

Expenditure to Registered Black Owned Suppliers:

R70.96M

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

R63.16M

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

R13.14M

Expenditure to suppliers registered on WCSEB per ownership category

Black Ownership Category	Payment Total	%GT Payment Total
At least 51% Black Owned	R70,957,388.03	67.30%
Less than 51% Black owned	R11,733,341.39	11.13%
Other	R22,741,106.59	21.57%
Total	R105,431,836.01	100.00%

Expenditure to suppliers registered on WCSEB per business size

WCSEB Turnover Category	Payment Total	%GT Payment Total
EME	R44,191,309.17	41.91%
Other Entities	R32,341,857.74	30.68%
QSE	R28,898,669.10	27.41%
Total	R105,431,836.01	100.00%

- Analysis is based on suppliers registered on the WCSEB as at 6 July 2021.

- Supplier information on the WCSEB are continuously changing and therefore snapshot data may vary slightly.

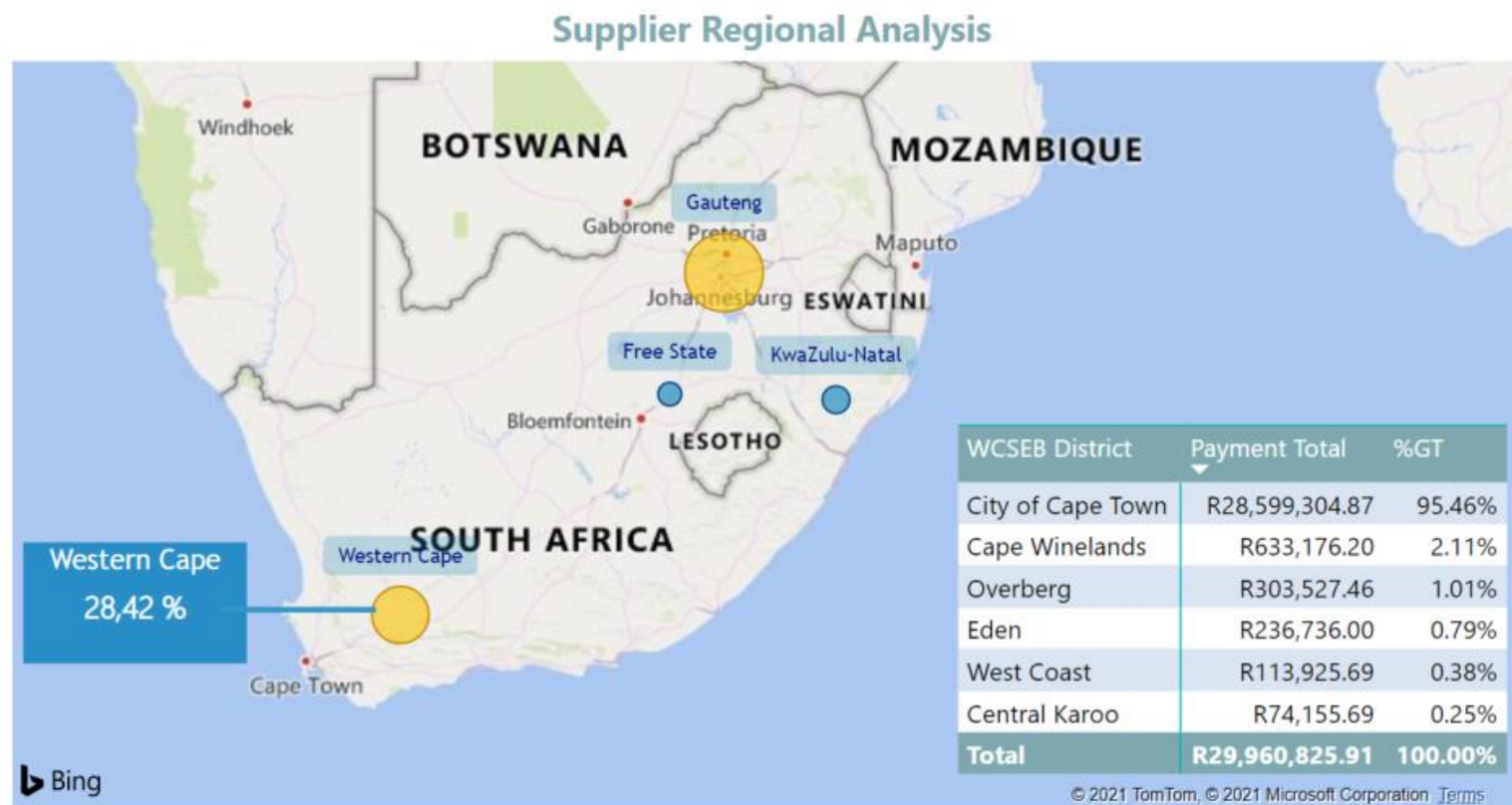
"Other" refers to expenditure to suppliers NOT registered on the WCSEB, petty cash payments, transfer payments and claim backs
Note: that Black Ownership and B-BBEE contributor status is not one and the same thing. **Note also:** a company may be represented in more than one of the prescribed requirements

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

- R70,96 million was paid to black owned suppliers (67.30%);
- R73,09 million was paid to SMMEs (69.32 %);
- R63,16 million (59.91%) was paid to black owned SMMEs; and
- R13,14 million (12.46%) was paid to black owned SMMEs in the WC.

Regional Analysis

Graph 5



WCSEB Province	Payment Total	%GT Payment Total
Gauteng	R49,065,554.24	46.54%
Western Cape	R29,960,825.91	28.42%
Other	R22,741,106.59	21.57%
KwaZulu-Natal	R3,623,587.90	3.44%
Free State	R40,761.37	0.04%
Total	R105,431,836.01	100.00%

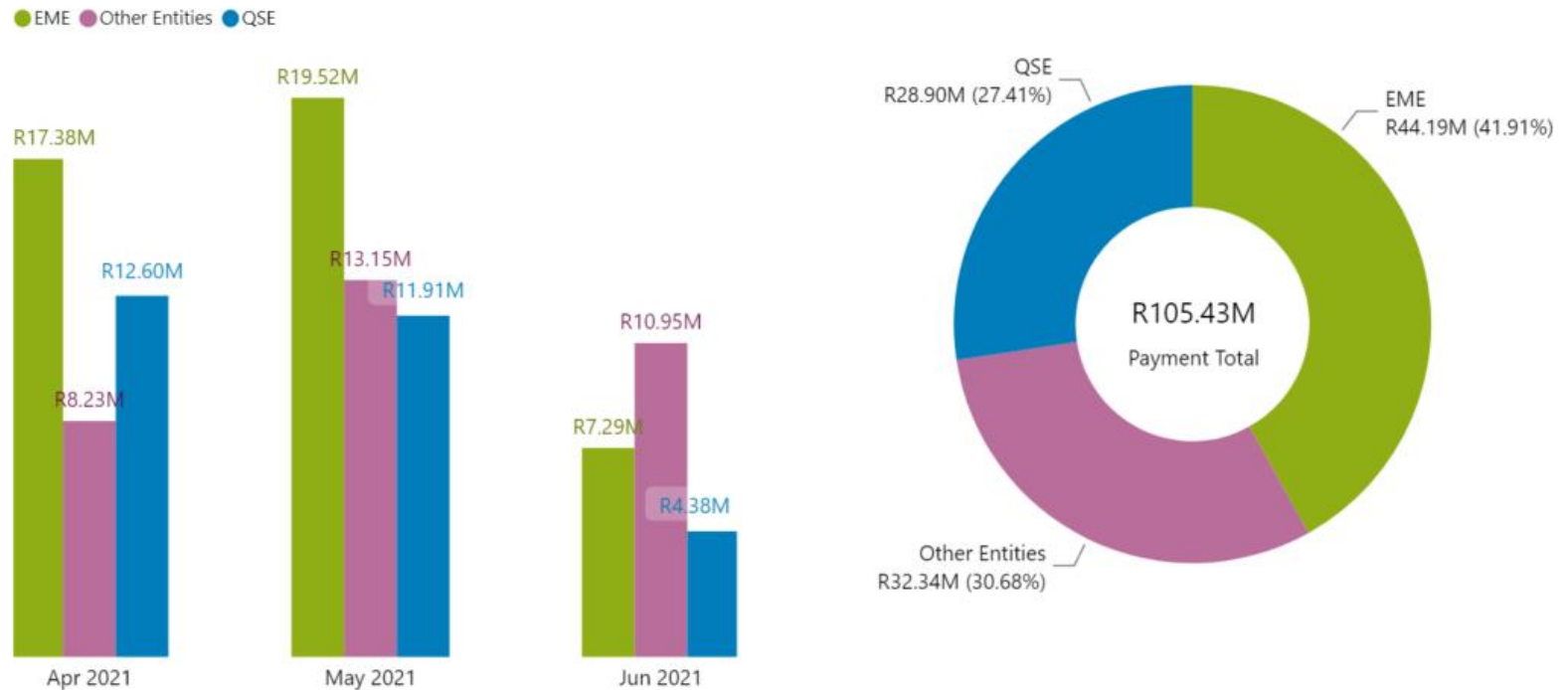
Of the R105.43 million total COVID-19 procurement expenditure:

- R29,96 million of the expenditure was to suppliers situated in the Western Cape (28,42%).
- Of the R29,96 million expenditure in the Western Cape, R 28,6 million was expenditure to suppliers registered in the City of Cape Town (95.46 %).

Expenditure Analysis on SMME's.

Graph 6

Expenditure to Suppliers registered on WCSEB per Turnover Category.



WCSEB Turnover Category	EME		Other Entities		QSE		Total	
WCSEB Province	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT
Gauteng	R22,185,756.90	21.04%	R2,643,536.60	2.51%	R24,236,260.74	22.99%	R49,065,554.24	46.54%
Western Cape	R18,408,114.90	17.46%	R6,890,302.65	6.54%	R4,662,408.36	4.42%	R29,960,825.91	28.42%
Other			R22,741,106.59	21.57%			R22,741,106.59	21.57%
KwaZulu-Natal	R3,556,676.00	3.37%	R66,911.90	0.06%			R3,623,587.90	3.44%
Free State	R40,761.37	0.04%					R40,761.37	0.04%
Total	R44,191,309.17	41.91%	R32,341,857.74	30.68%	R28,898,669.10	27.41%	R105,431,836.01	100.00%

For the period 1 April 2021 to 30 June 2021 (Q1):

Of the R73.09 million that was paid to **SMMEs**:

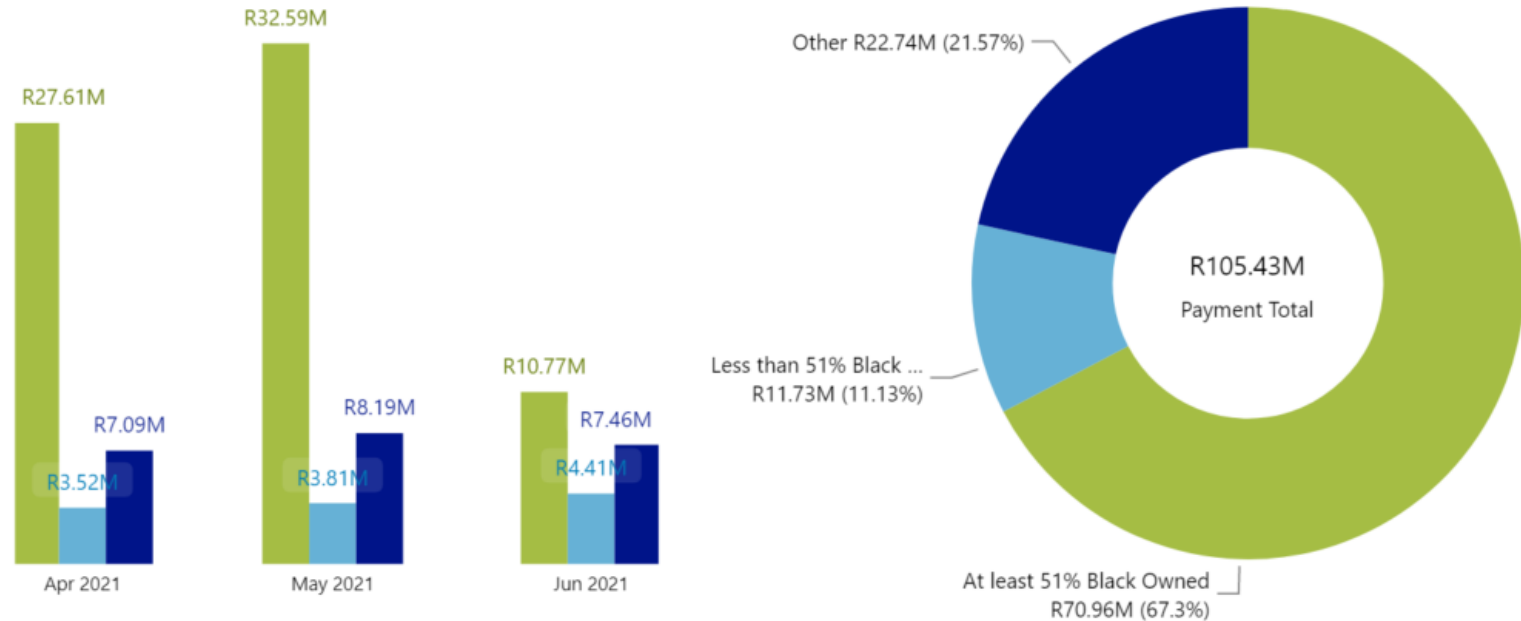
- R23,07 million (21,88 % of total expenditure) was paid to companies situated in the WC; and
- R50,02 million (47,44% of total expenditure) was paid to companies within other Provinces of South Africa.

Expenditure Analysis per Ownership Category.

Graph 7

Expenditure to Suppliers registered on WCSEB per Black Ownership Category.

● At least 51% Black Owned ● Less than 51% Black owned ● Other



Black Ownership Category	At least 51% Black Owned		Less than 51% Black owned		Other		Total	
WCSEB Province	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT
Gauteng	R48,125,630.70	45.65%	R939,923.54	0.89%			R49,065,554.24	46.54%
Western Cape	R19,234,319.96	18.24%	R10,726,505.95	10.17%			R29,960,825.91	28.42%
Other					R22,741,106.59	21.57%	R22,741,106.59	21.57%
KwaZulu-Natal	R3,556,676.00	3.37%	R66,911.90	0.06%			R3,623,587.90	3.44%
Free State	R40,761.37	0.04%					R40,761.37	0.04%
Total	R70,957,388.03	67.30%	R11,733,341.39	11.13%	R22,741,106.59	21.57%	R105,431,836.01	100.00%

For the period 01 April 2021 to 30 June 2021 (Q1):

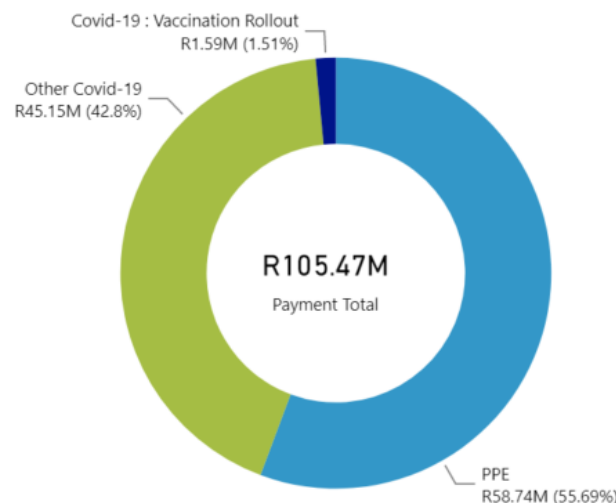
Of the R70,96 million paid to **black owned companies**:

- R19,234 million (18,24% of total expenditure) was paid to companies situated in the Western Cape comprising the bulk of the expenditure.; and
- R51,723 million (49,06 % of total expenditure) was paid to companies within other provinces of South Africa.

COVID-19 Commodity Analysis

Graph 8

● PPE ● Other Covid-19 ● Covid-19 : Vaccination Rollout



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

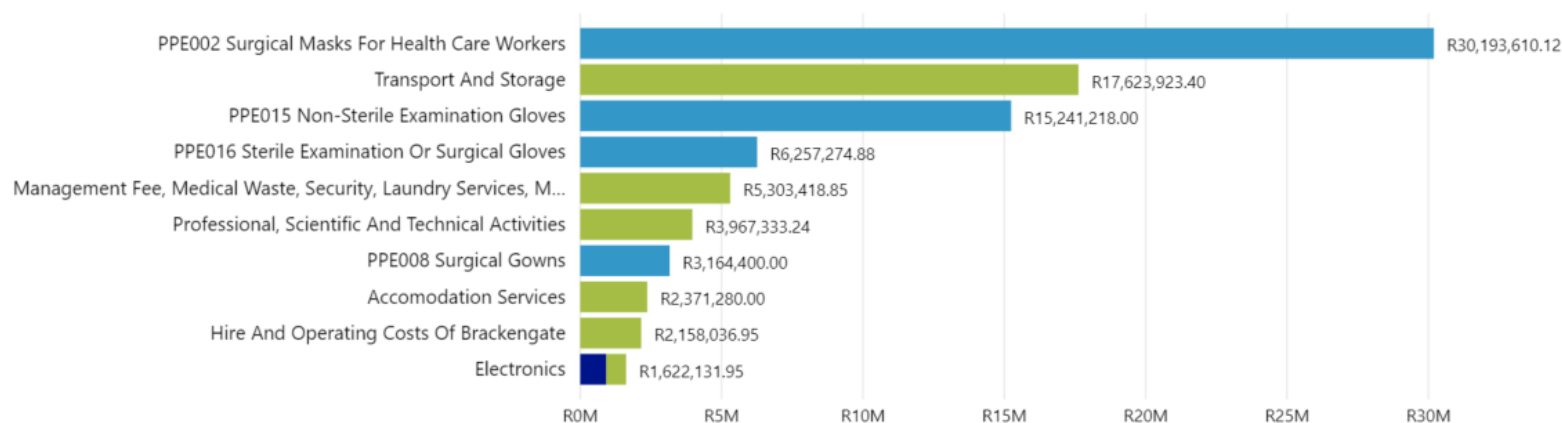
Other PPE Items

Unit of Measure (UOM)	Box		Each	
Commodity	Unit Price	NT Price	Unit Price	NT Price
PPE001 Surgical Masks For Patients			R12.43	R11.50
PPE002 Surgical Masks For Health Care Workers	R190.00	R775.00	R9.44	R15.50
PPE003 Respirator Mask			R19.43	R42.90
PPE006 Visor / Face Shield			R41.00	R69.00
PPE008 Surgical Gowns			R90.00	R120.00
PPE010 Boot Covers			R0.71	R1.30
PPE011 Digital Thermometer			R363.37	R992.00
PPE015 Non-Sterile Examination Gloves	R152.64	R175.00	R1.75	R1.75
PPE016 Sterile Examination Or Surgical Gloves			R8.24	R8.25
PPE018 3 Layer Fabric Cloth Masks			R13.80	R25.00

Hand sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	1 Litre	25 Litre	400ml	5 Litre	
PPE012 Multi Purpose Sanitisers And Disinfectants		R262.28	R54.98		R79.80 NT price (per litre)
PPE019 Surface Sanitisers And Disinfectants	R38.95	R207.58		R229.35	
PPE020 Hand Sanitisers And Disinfectants	R38.95	R1,262.71		R239.68	

Expenditure on Top 10 Commodities



COVID-19 expenditure for the period 1 April 2021 to 30 June 2021 (Q1):

Total COVID-19 expenditure was **R105.47 million** of which:

- R58,74 million (55.69%) was for PPE;
- R45,14 million (42,8%) was for other COVID-19 related procurement; and
- R1,59 million (1,51%) was for expenditure incurred for COVID-19 vaccine rollout.

- Surgical masks for healthcare workers is the commodity with the highest expenditure (R30.19 million, 28,62 % of COVID-19 expenditure);
- Followed by transport and storage fees (R17.62 million, 16,7 % of COVID-19 expenditure)

Total expenditure for the period amounts to R105.43 million:

- R105,26 million was paid to 148 suppliers registered on the CSD.
- R168 236.67 was paid to other beneficiaries. This includes petty cash payments, suppliers not registered on the CSD, payments to various schools and other claim backs.

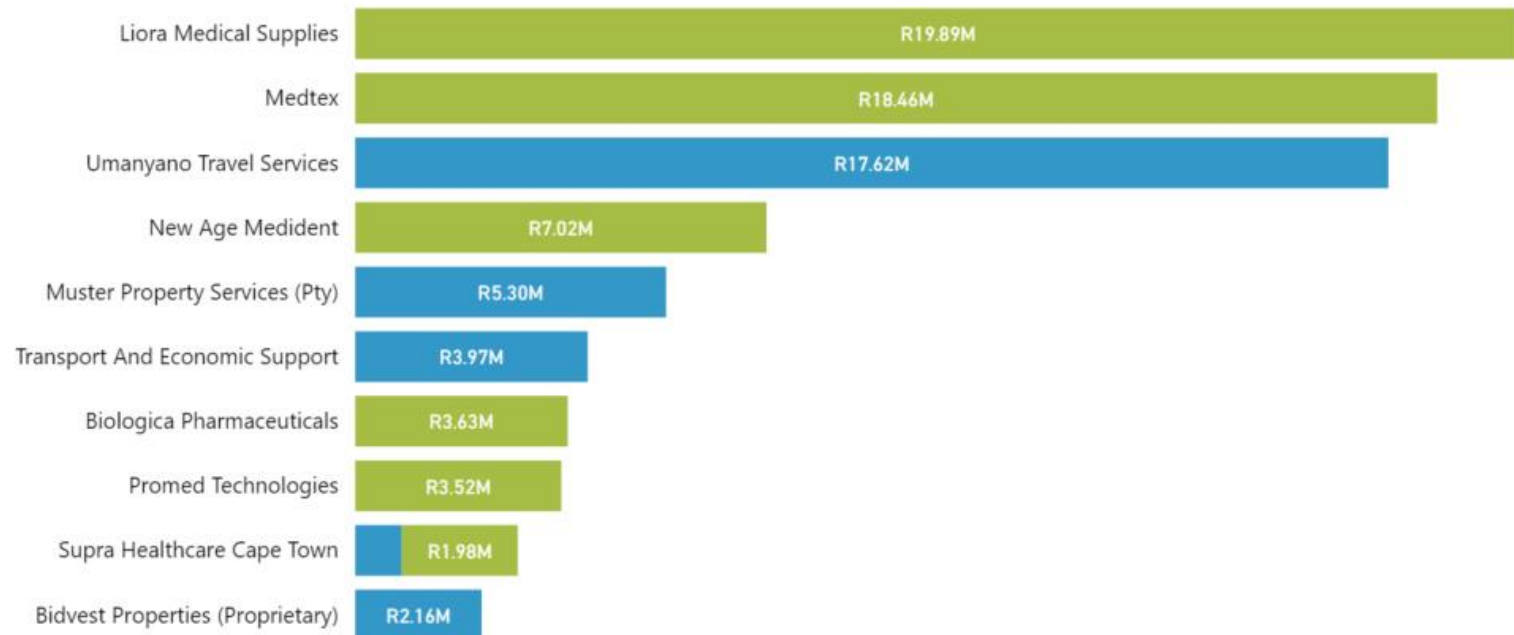
Top 10 Supplier Analysis

Graph 9



COVID-19 Procurement Expenditure : Top 10 Suppliers

● Other Covid-19 ● PPE



COVID-19 Expenditure:

- Liora Medical Suppliers is the supplier with the highest expenditure for COVID-19 procurement (R19.89 million) for Surgical masks for health care workers

Summary of Expenditure per Department

Table 1

Item Description	PPE	Other COVID-19	COVID-19: Vaccine Rollout	Payment Total
Department of Agriculture	R 27, 800.12	R 50, 543.65	-	R 78,342.77
Department of Community Safety	R 174, 024.80	R 12, 776.81	-	R 186,801.61
Department of Cultural Affairs & Sport	R 74, 321.00	R 5, 400.00	-	R 79,721.00
Department of Economic Development & Tourism	-	-	-	-
Department of Education	R 1, 519, 117.13	R 368, 564.01	-	R 1,887,681.14
Department of Environmental Affairs & Development Planning	R 18, 308.00	-	-	R 18, 308.00
Department of Health	R 56,844,402.07	R 11,581,198.99	R 1,587,625.57	R 70,013,226.52
Department of Human Settlements	-	-	-	-
Department of Local Government	-	R 13, 575.07	-	R 13, 575.07
Department of Social Development	R 57, 106.10	R 474, 338.60	-	R 532,444.70
Department of Transport & Public Works	-	R 31, 281, 304.31	-	R 31, 281, 304.31
Department of The Premier	-	R 1, 341,430.89	-	R 1, 341,430.89
Provincial Treasury	-	-	-	-
Total	R 58,715,079.22	R 45,129,131.22	R 1, 587,625.57	R 105,431,836.01

In respect of COVID-19 expenditure:

- The Department of Health had the highest expenditure in the sum of R70,013 million
- The Department of Transport and Public Works had the second highest expenditure at R31,28 million
- The Department of Education had the third highest expenditure at R1,88 million

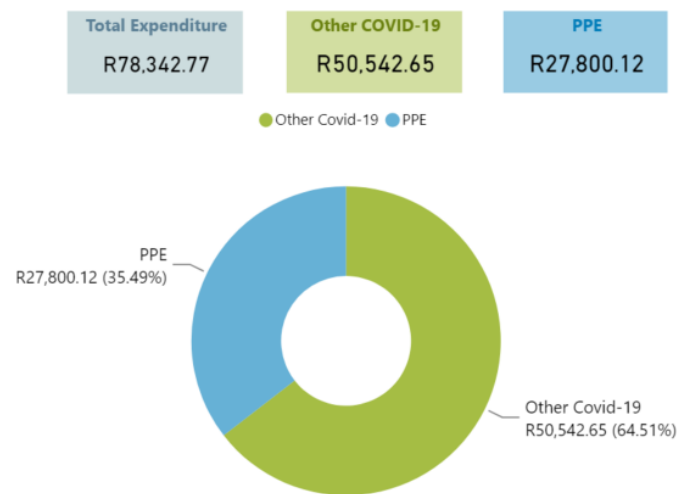
The Department of Agriculture's total COVID-19 expenditure for Quarter 1 is **R78 342.77**.

- R27 800.12 for PPE; and
- R50 542.65 for other COVID-19 expenditure;

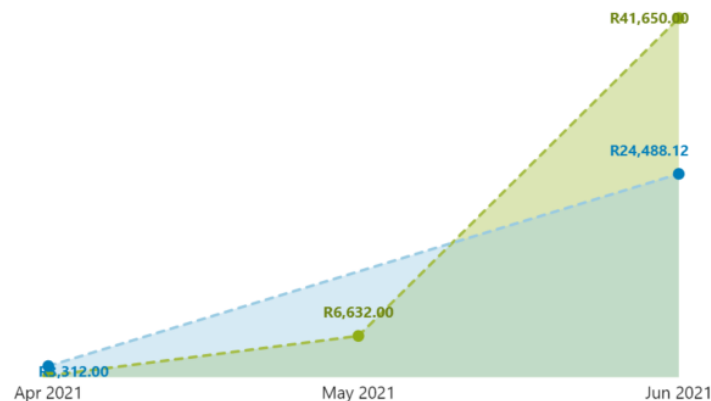
Detail of Expenditure per Department

Department of Agriculture

Graph: 10



Monthly Expenditure



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

Other PPE Items

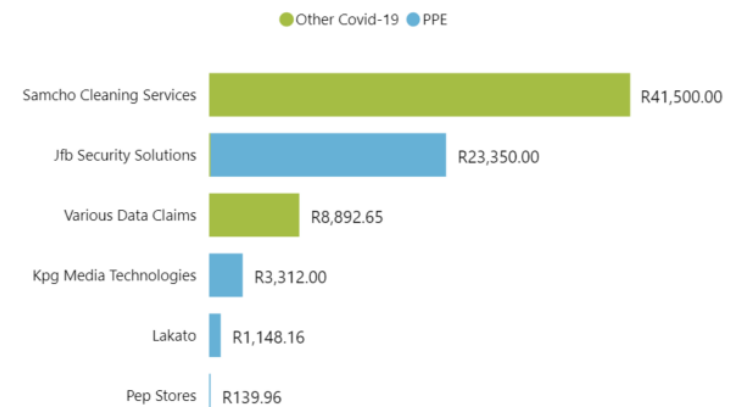
Unit of Measure (UOM)	Each	
Commodity	Unit Price	NT Price
PPE006 Visor / Face Shield	R55.00	R69.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	25 Litre	5 Litre
PPE019 Surface Sanitisers And Disinfectants		R300.00
PPE020 Hand Sanitisers And Disinfectants	R1,192.75	R300.00

R79.80
NT price (per litre)

Expenditure Top Suppliers



Top 3 suppliers are:

1. Samcho Cleaning Services (R41 500.00) for sanitising of buildings;
2. JFB Security solutions (R23 350.00) for automated sanitiser dispensers, sneeze screens and other PPE; and
3. KPG Media Technologies (R3 312.00) for automated sanitisers dispensers and hand sanitisers.

PPE procurement:

- The Department of Agriculture's highest PPE procurement expenditure was for automated sanitiser dispensers, R 14 854.50.

Table 2.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE026 Automated Sanitiser Dispensers	Each	18	R 775.75	R 14 854.50
PPE000 Other PPE's – Sneeze Screens	Each	6	R 1 250.00	R 7 500.00
PPE020 Hand Sanitisers and Disinfectants	25 Litre	2	R 1 192.75	R 2 385.50
Disinfectant wipes	Box of 100	40	R 24.96	R 1 148.16
PPE019 Surface Sanitisers and Disinfectants	5 Litre	2	R 300.00	R 600.00
PPE006 Visor/ Face shields	Each	10	R 55.00	R 550.00
PPE025 Sanitising Spray bottles	500 ml	20	R 16.10	R 322.00
PPE020 Hand Sanitisers and Disinfectants	5 Lite	1	R 300.00	R 300.00
Disposable Masks	Box of 50	2	R69.99	R 139.96
Total				R 27 800.12

Other COVID-19 procurement:

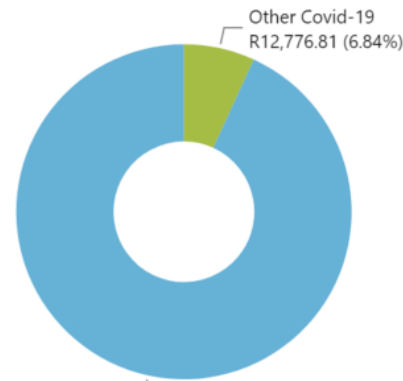
- The Department of Agriculture's highest other COVID-19 expenditure was for sanitising of buildings, R41 500.00.

Table 2.2: Other COVID-19 Procurement

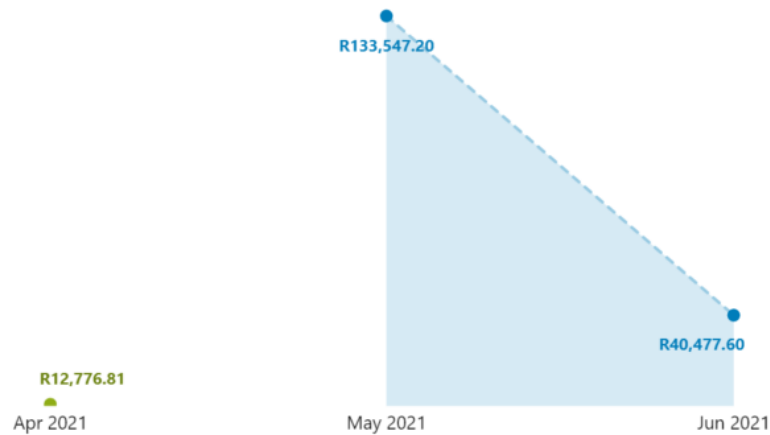
Item Description	Payment Total
PPE021 Sanitising of buildings	R 41 500.00
Telecommunication	R 8 892.65
PPE024 COVID-19 stickers and posters	R 150.00
Total	R 50 542.65

Department of Community Safety

Graph: 11



Monthly Expenditure



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

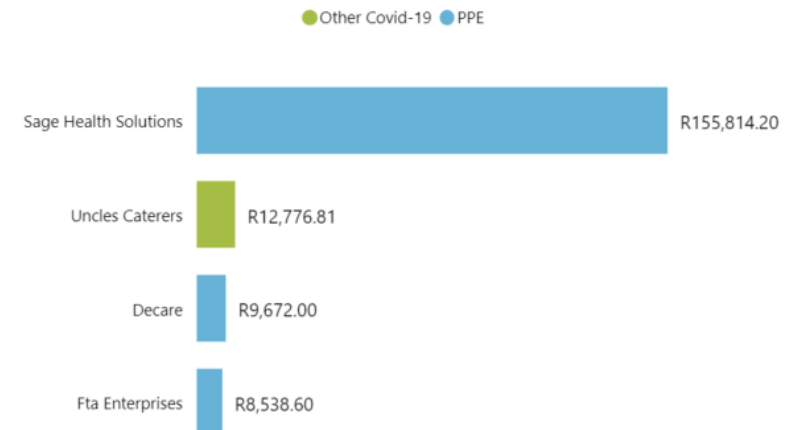
Other PPE Items

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	
PPE019 Surface Sanitisers And Disinfectants	R38.95	R79.80
PPE020 Hand Sanitisers And Disinfectants	R38.95	NT price (per litre)

Expenditure Top Suppliers



The Department of Community Safety's total COVID-19 expenditure for Quarter 1 is **R186 801.61**.

- R174 024.80 for PPE; and
- R12 776.81 for other COVID-19 expenditure; and

Top 3 suppliers based on expenditure is:

1. Sage Health Solutions (R155 814.20) for hand sanitisers, surface sanitisers and disinfectants and alcohol wet wipes.
2. Uncles Caterers (R12 776.81) for catering; and
3. Decare (R9 672.00) for 3-layer fabric cloth masks.

PPE procurement:

- The Department of Community Safety's highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R 89,585.00

Table 3.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand Sanitisers and Disinfectants	1 Litre	2300	R 38.95	R 89 585.00
Alcohol wet wipes	Pack	980	R 34.99	R 34 290.20
PPE019 Surface Sanitisers and Disinfectants	1 Litre	820	R 38.95	R31 939.00
PPE018 3 Layer Fabric Cloth Masks	Each	620	R 15.60	R 9 672.00
PPE026 Automated Sanitiser Dispensers	Each	6	R 1 423.10	R 8538.60
Total				R 174 024.80

Other COVID-19 procurement:

- The Department of Community Safety's highest other COVID-19 expenditure was for catering for an amount of R 12 776.81.

Table 3.2: Other COVID-19 Procurement

Item Description	Payment Total
Catering	R 12 776.81
Total	R 12 776.81

Department of Cultural Affairs and Sport

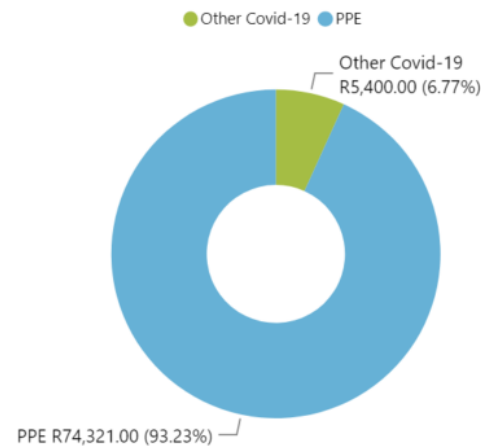
Graph: 12

The Department of Cultural Affairs and Sport's total COVID-19 expenditure for Quarter 1 is **R79 721.00**.

- R 74 321.00 for PPE;
- R 5 400.00 for other COVID-19 expenditure.

Top two suppliers based on expenditure is:

1. Vivo Projects (R74 321.00) for PPE.
2. Michelle De Bruyn (R5 400.00) for South African sign language interpreting services for Premier's COVID-19 related Digi-cons.



Monthly Expenditure

●
R74,321.00

R5,400.00
Jun 2021

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

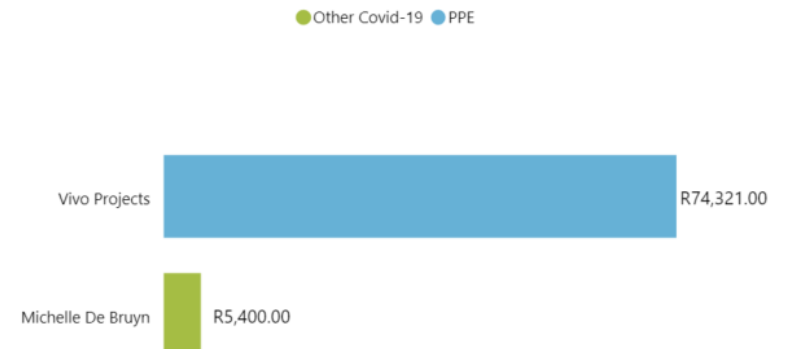
Other PPE Items

Unit of Measure (UOM)	Each	
Commodity	Unit Price	NT Price
PPE003 Respirator Mask	R35.00	R42.90
PPE006 Visor / Face Shield	R27.00	R69.00
PPE018 3 Layer Fabric Cloth Masks	R12.00	R25.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	Each	R79.80
PPE020 Hand Sanitisers And Disinfectants	R56.00	NT price (per litre)

Expenditure Top Suppliers



PPE procurement:

- The Department of Cultural Affairs and Sport's highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R53 585.00.

Table 4.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand Sanitisers and Disinfectants	Each	1531	R 35.00	R 53 585.00
PPE018 3 Layer Fabric Cloth Masks	Each	761	R 12.00	R 9 132.00
PPE006 Visor/ Face shields	Each	240	R 27.00	R 6 480.00
PPE020 Hand Sanitisers and Disinfectants	Each	54	R 56.00	R 3 024.00
PPE015 Non-Sterile Examination Gloves	Box of 50	12	R 175.00	R 2 100.00
Total				R 74 321.00

Other COVID-19 procurement:

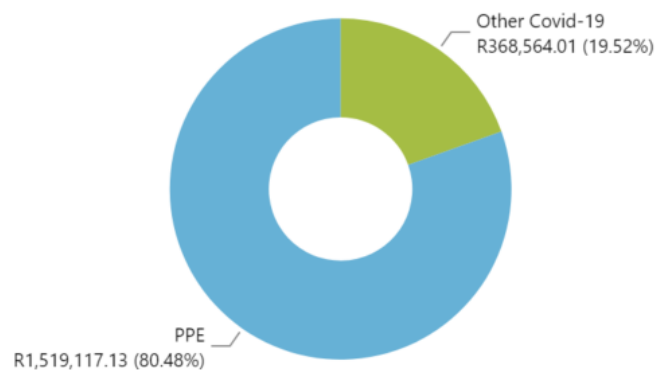
- The Department of Cultural Affairs and Sport's highest other COVID-19 expenditure was for South African sign language interpreting services for Premier's COVID-19 related Digi-cons at amount of R5 400.00.

Table 4.2: Other COVID-19 Procurement

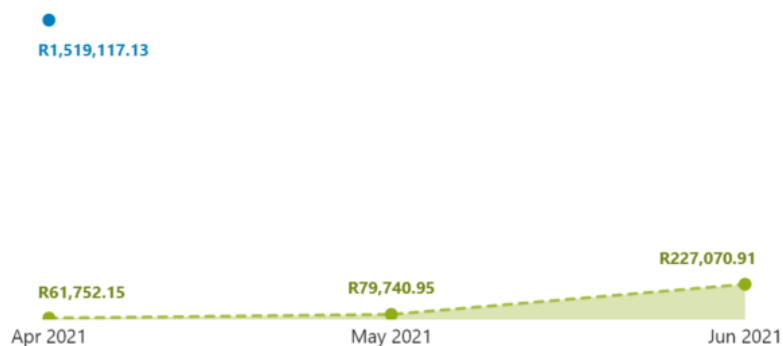
Item Description	Payment Total
South African Sign Language Interpreting services for Premier's COVID-19 related Digi-cons	R 5 400.00
Total	R 5 400.00

Department of Education

Graph: 13



Monthly Expenditure



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

Other PPE Items

Unit of Measure (UOM)

Commodity

Nothing procured during the quarter.

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	25 Litre	R79.80 NT price (per litre)
PPE012 Multi Purpose Sanitisers And Disinfectants	R262.28	
PPE019 Surface Sanitisers And Disinfectants	R207.58	
PPE020 Hand Sanitisers And Disinfectants	R1,332.68	

Expenditure Top Suppliers



The Department of Education's total COVID-19 expenditure for Quarter 1 amounts to R1,89 million:

- R1,52 million for PPE; and
- R368 564.01 for other COVID-19 expenditure.

Top three suppliers based on expenditure is:

1. Masiqhame Trading 1057 (R1,52 million) for hand sanitisers, multi-purpose disinfectants and latex gloves;
2. Leovsa (R85 400.80) for sanitising of buildings; and
3. Madam Trinity Services (R46 612.19) for sanitising of buildings.

PPE procurement:

- The Department of Education's highest PPE expenditure was hand sanitisers and disinfectants at an amount of R655 748.65.

Table 5.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand Sanitisers and Disinfectants	25 Litre	1047	R 1,332.68	R 655, 748.65
PPE012 Multi-Purpose Sanitisers and Disinfectants	25 Litre	2268	R 262.28	R 594, 851.04
Latex Gloves, yellow household	Box of 100	2681	R 84.74	R 227, 187.94
PPE019 Surface Sanitisers and Disinfectants	25 Litre	108	R 207.58	R 22, 546.10
Latex Gloves, white disposable	Box of 100	190	R 98.86	R 18, 783.40
Total				R 1,519,117.13

Other COVID-19 procurement:

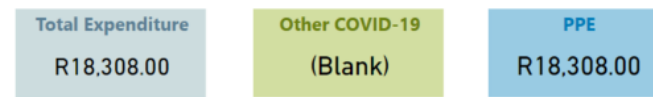
- The Department of Education's highest other COVID-19 expenditure was for sanitising of buildings at an amount of R318 784.01

Table 5.2: Other COVID-19 Procurement

Item Description	Payment Total
PPE021 Sanitising of buildings	R 318,784.01
Health and safety equipment/products and/or PPE	R 30,000.00
Social Distance Stickers	R 19,780.00
Total	R 368,564.01

Department of Environmental Affairs and Development Planning

Graph: 14

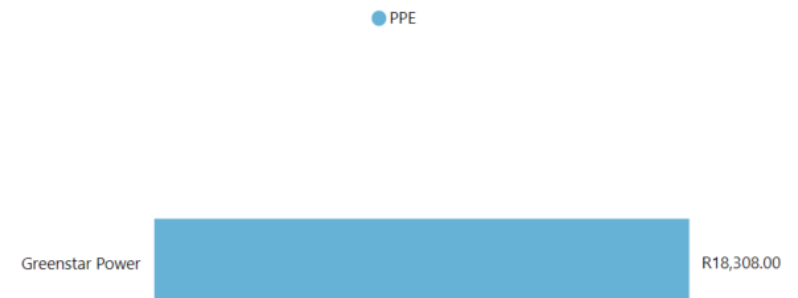


Monthly Expenditure

R18,308.00
Jun 2021

Average Price per PPE Item: WCG vs. National Treasury Benchmark price		
Other PPE Items		
Unit of Measure (UOM)		
Commodity		
Nothing procured during the quarter.		
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants		
Commodity	5 Litre	R79.80
PPE019 Surface Sanitisers And Disinfectants	R158.70	NT price (per litre)
PPE020 Hand Sanitisers And Disinfectants	R158.70	

Expenditure Top Suppliers



PPE procurement:

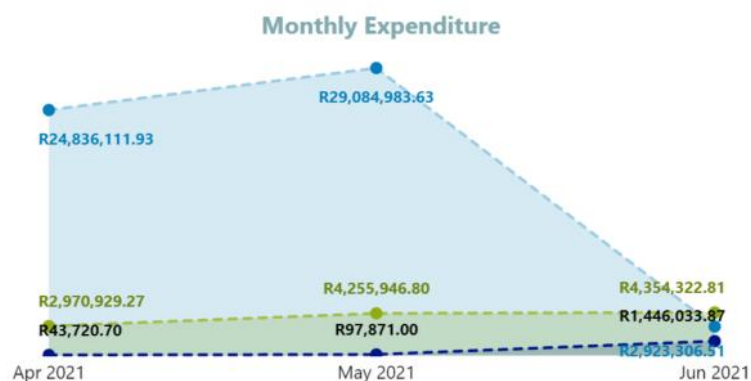
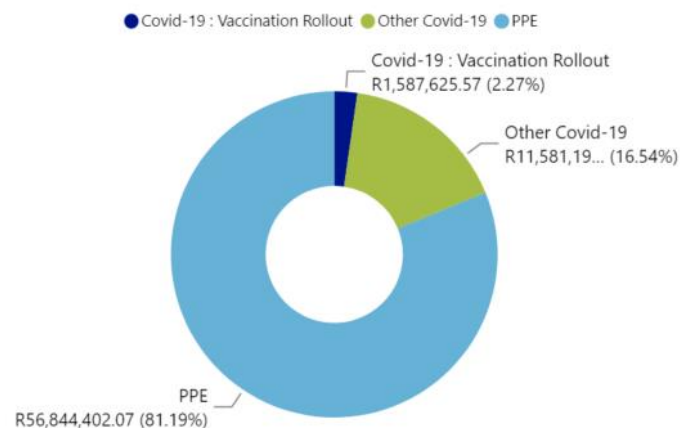
- The Department of Environmental Affairs and Development Planning's highest PPE expenditure was for hand sanitisers and disinfectants and amount to R9 522.00

Table 6.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand Sanitisers and Disinfectants	5 Litre	60	R 158.70	R 9,522.00
PPE019 Surface Sanitisers and Disinfectants	5 Litre	130	R 158.70	R 4,761.00
PPE025 Sanitising Spray bottles	Each	100	R 40.25	R 4,025.00
Total				R 18,308.00

Department of Health

Graph: 15



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

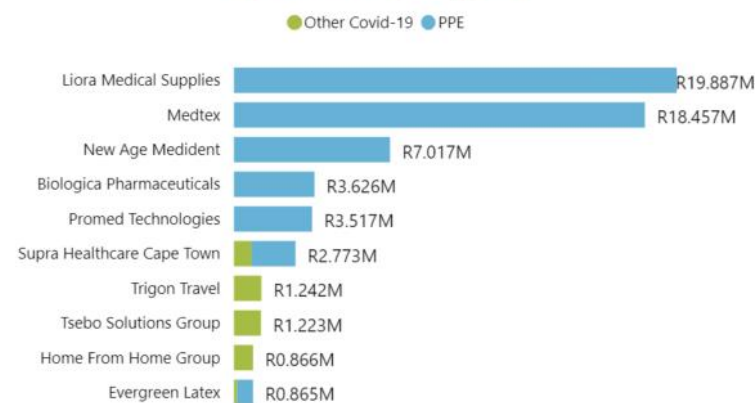
Other PPE Items

Unit of Measure (UOM)	Box		Each	
	Unit Price	NT Price	Unit Price	NT Price
PPE001 Surgical Masks For Patients			R12.43	R11.50
PPE002 Surgical Masks For Health Care Workers	R190.00	R775.00	R9.44	R15.50
PPE003 Respirator Mask			R14.23	R42.90
PPE008 Surgical Gowns			R90.00	R120.00
PPE010 Boot Covers			R0.71	R1.30
PPE011 Digital Thermometer			R399.90	R992.00
PPE015 Non-Sterile Examination Gloves	R152.64	R175.00	R1.75	R1.75
PPE016 Sterile Examination Or Surgical Gloves			R8.24	R8.25

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	Each	NT price (per litre)
PPE012 Multi Purpose Sanitisers And Disinfectants	R18.59	R79.80

Expenditure Top Suppliers



The Department of Health 's total COVID-19 expenditure for Quarter 1 is R70,01 million.

R56,84 million 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;

- R11,58 million for other COVID 19 expenditure; and
- R1,59 million for COVID-19: vaccine.

Top three suppliers based on expenditure is:

1. Liora Medical Supplies (R19,887 million) for surgical mask for healthcare workers and respirator masks;
2. Medtex (R18,457 million) for sterile and non-sterile examination gloves; and
3. New age Medident (R7,017 million) for surgical mask for healthcare workers.

PPE procurement:

- The Department of Health's highest PPE expenditure was for PPE002 Surgical masks for health care workers and amount to R29,832 million.

Table 7.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE002 Surgical masks for health care workers	Each	3711460	R 9.44	R 29,832,010.12
PPE015 Non-sterile examination gloves	Each	8272000	R 1,75	R 14,476,00.00
PPE016 Sterile examination or surgical gloves	Each	750200	R 8.24	R 6,257,274.88
PPE008 Surgical gowns	Each	35160	R 90.00	R 3,164,400.00
PPE003 Respirator masks	Each	51900	R 14.23	R 899,892.00
PPE015 Non-sterile examination gloves	Box	5230	R 152.64	R 763,118.00
PPE010 Boot covers	Each	900000	R 0.71	R 629,625.00
PPE002 Surgical masks for health care workers	Pack	150000	R 2.36	R 354,000.00
Other PPE's: Medical Equipment Sets (PPE Kits)	Each	893	R 566.96	R 223,696.29
PPE012 Multi-purpose sanitisers and disinfectants	Each	6000	R 18.59	R 111,540.00
PPE011 Digital Thermometers	Each	6104	R 399.90	R80,763.90
PPE001 Surgical masks for patients	Each	3200	R 12.43	R 39,776.00
PPE002 Surgical masks for health care workers	Box	40	R 190.00	R 7,600.00
Other PPE's: Medical Equipment Sets (PPE Kits)	-	69	R 225,10	R 4 377.09
PPE012 Multi-purpose sanitisers and disinfectants	-	30	R10.96	R 328.79
Total				R 56,844,402.07

Note: The Department had to implement stock buyouts for certain products like surgical masks, given the demand and the impact of supply on these products at a global level. Hence pricing could not be standardised at all purchasing levels

Table 7.2: Other COVID-19 Procurement

Item Description	Payment total
Accommodation Services	R2,371,280.00
Transport Services	R1,387,779.97
Human resources-services	R1,275,197.49
Gloves Disposable	R951,952.03
Electronics	R701,456.17
Stationery	R644,453.65
PPE021 Sanitising of buildings	R607,535.44
Gas services	R535,100.08
Security	R529,477.52
Infrastructure	R259,678.52
Repair Services	R257,968.00
Fridges	R248,400.00
Cleaning Services	R228,558.45
Telecommunication	R211,025.00
Oximeters	R190,800.00
Cannula, Nasal Oxygen, Airvo High flow	R149,895.20
Kitchen and food appliances	R128,621.38
PPE027 Manual sanitiser dispensers	R125,668.47
Cannula, Nasal Oxygen, Optiflow Junior	R102,423.20
Removal	R88,818.41
Vaccine Fridges	R87,441.40
Medical Filters	R72,898.50
Medical Cartridge	R66,611.45
Food parcels	R55,839.35
Medical Humidifier	R27,475.60
Accommodation and meals	R26,565.00
Medical Testing	R23,584.62

Other COVID-19 procurement:

- The Department of Health's highest other COVID-19 expenditure was accommodation services and amount to R2,371 million

Other COVID-19 procurement
continued.

Waste Disposal	R22,634.31
Gardening Services	R19,090.00
Medical Covers	R18,216.00
Sterile Swabs	R15,000.00
Disposal Services	R14,848.67
Respiratory, Oxera	R14,369.13
Water dispensers	R13,795.40
Disposal, Medical Waste	R13,461.90
Hardware	R11,550.00
Formula Feeding	R10,687.08
Hand protection gloves	R10,405.20
Petrol	R7,770.00
Stands for sanitiser bottles	R7,013.52
Laptop Lock Sets	R6,727.50
Hire of toilets and showers	R5,796.00
Feeding Formula	R5,261.03
Feeding Sets	R5,166.89
Hire of containers	R5,100.00
Hire of photocopy machine	R4,299.22
Disposable bowl lids	R3,300.00
Pest Control Services	R2,656.50
Diapers	R2,248.02
Disposable Medical Waste	R2,219.05
Hire of urinal toilets	R1,840.00
Toilet Paper	R600.84
Other	R520.00
Medical disposal container	R117.72
Total	R11,581,198.88

Table 7.3: COVID-19: Vaccination Procurement

Item Description	Payment total
Electronics (Notebooks)	R920,675.78
Infrastructure	R395,450.50
Laptop Lock Sets	R130,420.00
Vaccine Fridges	R87,441.40
Removal	R24,186.09
Other PPE's: Medical Equipment Sets (PPE Kits)	R3,994.29
Petty Cash replenishment	R3,900.00
NTSSO - PC Replenish	R3,436.90
Tape	R2,580.00
NTSS - PC Replenish	R2,455.00
Clocks	R2,014.49
Stationery	R1,487.77
Water dispenser	R1,274.00
Spray Bottle	R1,027.90
Reflective Vest	R960.80
Catering	R838.00
Blinds	R745.00
Network Cables	R720.30
Lime	R674.00
NTSS- PC Replenish	R637.70
Solvent	R529.66
Zip lock bag	R479.60
Disposable Cups	R370.00
Disposal, Medical Waste	R319.00
Pulse	R241.50
Thermometers	R199.99
Ice packs	R149.90
Cooler Box	R108.00
Petrol	R100.00
Pillows	R100.00
Compressor Reducer	R58.00
Grand Total	R1,587,625.57

COVID-19: vaccination procurement:

The Department of Health's highest COVID-19: vaccination expenditure was for electronics and amount to R920 675.78

Department of Local Government

Graph: 16



● Other Covid-19



Other Covid-19
R13,575.07 (100%)

Monthly Expenditure



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

Zero PPE procurement during the quarter.

Expenditure Top Suppliers

● Other Covid-19



The Department of Local Government's total expenditure for Quarter 1 amounts to R13 575.07:

- R0 for PPE; and
- R13 575.07 for other COVID-19 expenditure.

Top two suppliers based on expenditure is:

1. Fidelity Cleaning and Hygiene Services (R8 740.00) for maintenance of the automatic hand sanitiser dispensers; and
2. Skynet South Africa (R4 835.07) for courier services.

COVID-19 procurement:

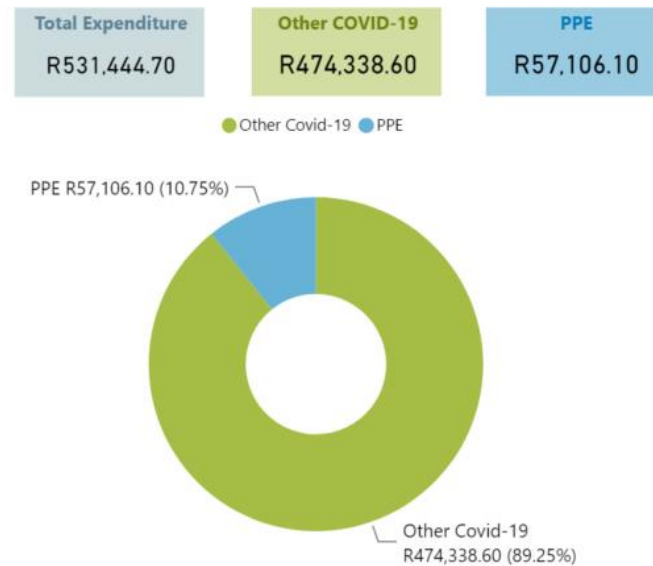
- The Department of Local Government's highest other COVID-19 expenditure was for maintenance of the automatic hand sanitiser dispensers, and amounts to R8 740.00.

Table 8.1: Other COVID-19 Procurement

Item Description	Payment Total
Maintenance of the automatic hand sanitizer dispensers.	R 8,740.00
Courier Services	R 4,835.07
Total	R 13,575.07

Department of Social Development

Graph: 17



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

Other PPE Items	Unit of Measure (UOM)	Commodity
Nothing procured during the quarter.		

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	400ml	R79.80
PPE012 Multi Purpose Sanitisers And Disinfectants	R54.98	NT price (per litre)

Top three suppliers/
beneficiaries based on
expenditure is:

1. Samcho Cleaning Services (R411 725.31) for sanitising of buildings;
2. Pronto Kleen & Security services (R60 000.00) for sanitising of buildings; and
3. Siye Nhlangani Trading (R54 980.00) for multi-purpose sanitisers and disinfectants.



Expenditure Top Suppliers

● Other Covid-19 ● PPE

Samcho Cleaning Services	R411,725.31
Pronto Kleen & Security Solutions	R60,000.00
Siye Nhlangani Trading	R54,980.00
Builders	R1,920.00
Plastics For Africa	R1,352.40
Mambo1S Storage & Home	R592.80
Plaseden	R361.00
Joysky Home	R300.00
Agrimark	R133.20
Checkers	R79.99

PPE procurement:

- The Department of Social Development's highest PPE expenditure was for Multi-purpose Sanitisers and Disinfectants at an amount of R54 980.00

Table 9.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE012 Multi-purpose Sanitisers and Disinfectants	400 ml	1000	R 54.98	R 54,980.00
PPE025 Sanitising Spray bottles	Each	151	R 11.23	R 2,126.10
Total				R 57,106.10

COVID-19 procurement:

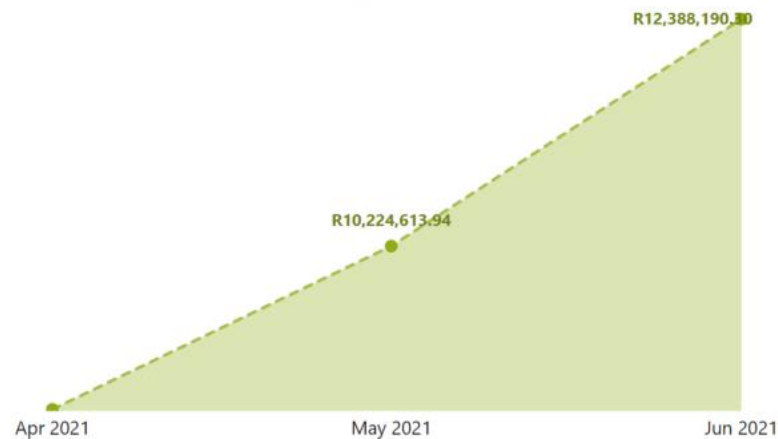
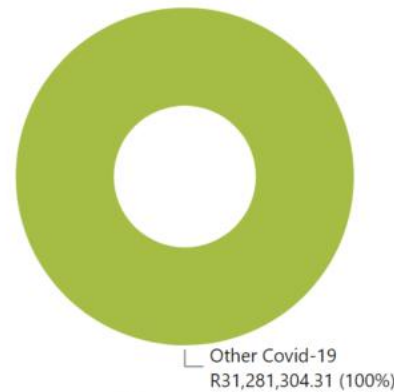
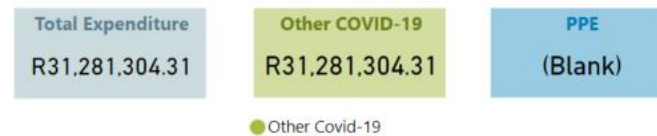
- The Department of Social Development's highest other COVID-19 expenditure was for sanitising of buildings at an amount of R471 725.31.

Table 9.2: Other COVID-19 Procurement

Item Description	Payment Total
PPE021 Sanitising of buildings	R 471,725.31
Demarcation Sello Tape	R 1,920.00
Spray bottles	R 283.00
Cloths	R150.00
Trigger Sprayers	R 131.50
Duracell – AAA Batteries	R 79.99
Triggers	R 29.99
Bullet & Cap	R19.00
Total	R 474,338.60

Department of Transport and Public Works

Graph: 18



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

Zero PPE procurement during the quarter.

Expenditure Top Suppliers



The Department of Transport and Public Works' total procurement expenditure for Quarter 1 amounts to R31,28 million.

- R0 for PPE; and
- R31,281 million for other COVID-19 expenditure; and

Top three suppliers/ beneficiaries based on expenditure is:

1. Umanyano Travel Services (R17,62 million) for transport and storage;
2. Muster Property Services (R5,30 million) for management fee, medical waste, security, laundry services, maintenance and catering; and
3. Transport and Economic Support (R3,97 million) for professional, scientific services and technical activities related to the monitoring of the Red Dot taxi transport services.

Table 10.1: Other COVID-19 Procurement

Item Description	Payment Total
Transport & Storage Cost	R 17,623,923.40
Management fee, Medical waste, Security, Laundry services, Maintenance & Catering	R 5,303,418.85
Professional, Scientific and Technical activities	R 3,967,333.24
Hire and Operating Costs of Brackengate	R 2,158,036.95
Accommodation and Meals	R 1,432,983.02
Catering	R 729,858.85
Accommodation	R 65,750.00
Total	R 31,281,304.31

COVID-19 procurement:

- The Department of Transport and Public Works' highest other COVID-19 expenditure was transport and storage cost at an amount of R17,623 million

The Department of the Premier's total COVID-19 expenditure for Quarter 1 is R1,34 million:

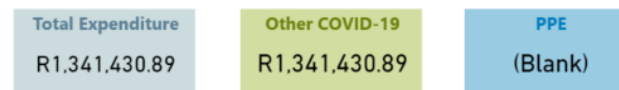
- R0 for PPE; and
- R1,341 million for other COVID-19 expenditure.

Top 3 suppliers/ beneficiaries based on expenditure is:

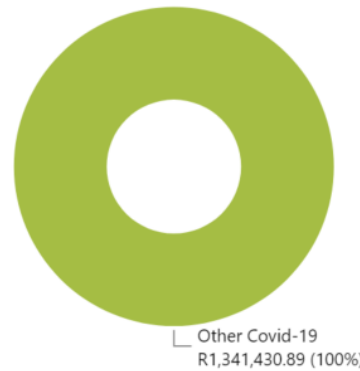
1. LS Communications (R1,068 million) for research, communication and advertising;
2. Virtueda Systems (R215 280.00) for communication; and
3. BCX (R46 805.00) for computer services.

Department of the Premier

Graph: 19



● Other Covid-19



Monthly Expenditure



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

Zero PPE procurement during the quarter.

Expenditure Top Suppliers

● Other Covid-19

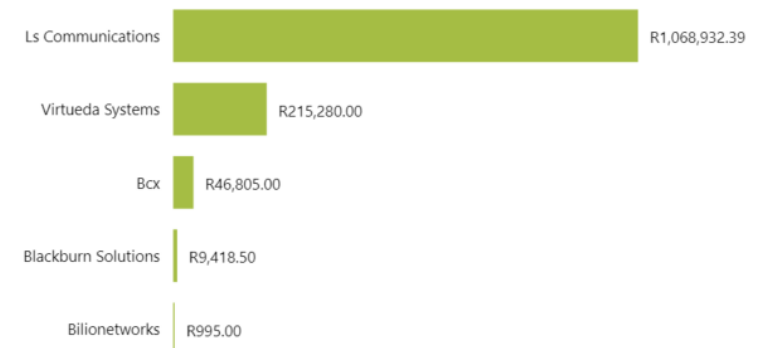


Table 11.1: Other COVID-19 Procurement

Item Description	Payment Total
Research	R 684,900.00
Advertisements	R 374,021.50
Communication	R 225,290.89
Computer Services	R 47,800.00
Printing	R 9,418.50
Total	R 1,341,430.89

COVID-19 procurement:

- The Department of the Premier's highest other COVID-19 expenditure was for research at an amount of R684 900.00

Summary of Expenditure per Public Entity

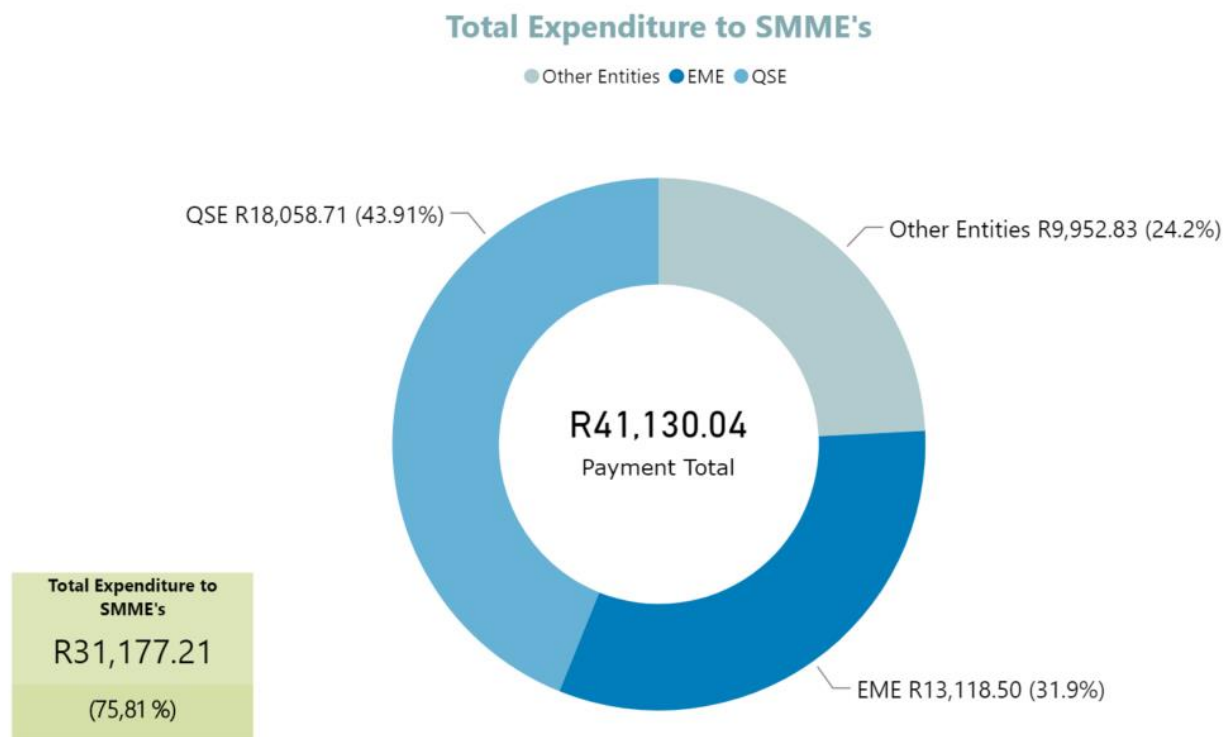


Table 12

Item Description	PPE	Other COVID-19	Payment Total
Cape Nature	R 4 598.43	R 9, 432.90	R 14, 031.33
CASIDRA SOC LTD	R 630.00	R 6, 410.00	R 7, 040.00
WESGRO	-	R 2, 000.00	R 2, 000.00
Western Cape Liquor Authority	R 18 058.71	-	R 18, 058.71
Western Cape Gambling and Racing board	-	-	-
Total	R 23 287.14	R 17 842.90	R 41, 130.04

- Total COVID-19 expenditure for public entities amounts to R41 130.04 for Quarter 1.

- Western Cape Liquor Authority had the highest COVID-19 expenditure of R18 058.71

- Western Cape Gambling and Racing Board did not incur any COVID-19 expenditure.

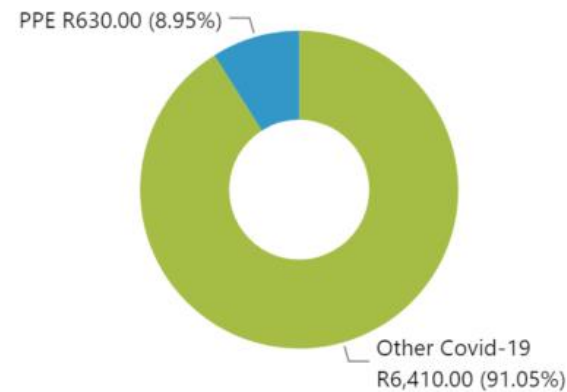
Detail of Expenditure per Public Entity

CASIDRA SOC LTD

Graph: 20

Total COVID-19 Expenditure
R7,040.00

Expense Type Sub... ● Other Covid-19 ● PPE



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

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Unit of Measure (UOM)	Each	
Commodity	Unit Price	NT Price
PPE012 Multi Purpose Sanitisers And Disinfectants		R79.80

PPE unit price unknown

Expenditure - Top Suppliers



CASIDRA's COVID-19 expenditure for Quarter 1 amounts to R7 040.00.

The only supplier/ beneficiary based on expenditure is Sky Sensation Trading (R7 040.00)

PPE procurement:

- CASIDRA's only PPE expenditure was for hand sanitisers and disinfectants at an amount of R630.00

Table 13.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE012 Multi-Purpose sanitisers and disinfectants	Each	7	unknown	R 630.00
Total				R 630.00

Other COVID-19 procurement:

- CASIDRA's only other COVID-19 expenditure was for sanitising of buildings at an amount of R6 410.00

Table 13.2: Other COVID-19 Procurement

Item Description	Payment Total
PPE021 Sanitising of Buildings	R 6,410.00
Total	R 6,410.00

Western Cape Liquor Authority

Graph: 21

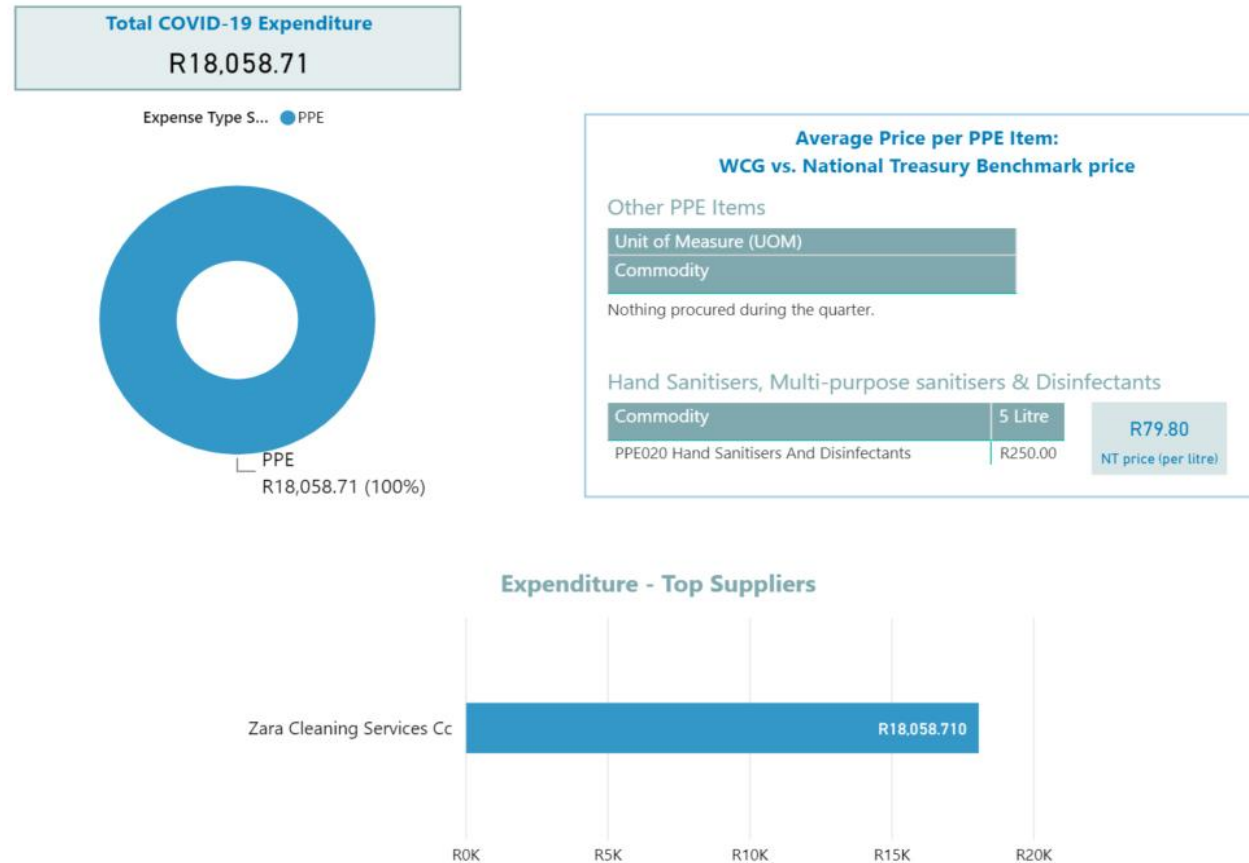


Table 14.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand sanitisers and disinfectants	5 Litre	16	R 250.00	R 18,058.71
Total				R 18,058.71

The Western Cape Liquor Authority's COVID-19 expenditure for Quarter 1 amounts to R18 058.71

The only supplier/ beneficiary based on expenditure is Zara Cleaning Services CC (R18 058.71).

PPE procurement:

- Western Cape Liquor Authority's only PPE expenditure was for Hand sanitisers and disinfectants at an amount of R18,058.71

WESGRO

Graph: 22



Table 15.1: Other COVID-19 Procurement

Item Description	Payment Total
COVID-19 Tests for staff	R 2,000.00
Total	R 2,000.00

WESGRO's COVID-19 expenditure for Quarter 1 amounts to R2 000.00.

The only supplier/ beneficiary based on expenditure is Michael Gamwo, R2 000.00.

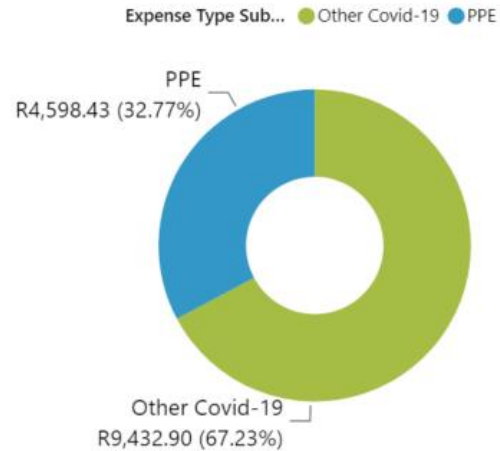
Other COVID-19 procurement:

- Wesgro's only other COVID-19 expenditure was for COVID-19 tests for staff at an amount of R2 000.00

Cape Nature

Graph: 23

Total COVID-19 Expenditure
R14,031.33



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

Other PPE Items

Unit of Measure (UOM)	Box of 100		Each	
	Unit Price	NT Price	Unit Price	NT Price
PPE004 Apron	R61.53	R190.00		
PPE011 Digital Thermometer			R253.75	R992.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity

Nothing procured during the quarter.

Expenditure - Top Suppliers



Cape Nature's COVID-19 expenditure for Quarter 1 amounts to R14 031.33.

The only two suppliers/beneficiaries based on expenditure is:

1. Anstro Catering Equipment (R 7 952.83) for aprons and paper towel;
2. Triple C Medical Supplies (R6 078.50) for digital thermometers and red tape.

PPE procurement:

- Cape Nature's highest PPE expenditure was for digital thermometers at an amount of R 3 552.50.

Table 16.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE011 Digital Thermometers	Each	14	R 253.75	R 3,552.50
PPE004 Aprons	Box of 100	17	R 61.53	R1,045.93
Total				R 4,598.43

Table 16. 2: Other COVID-19 Procurement

Item Description	Payment Total
Paper Towels, single fold	R 6,906.90
Red Tape	R 2,526.00
Total	R 9,432.90

Other COVID-19 procurement:

- Cape Nature's highest other COVID-19 expenditure was for paper towel, single fold at an amount of R6 906.90

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.
- 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 as 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

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