



2021/22 Procurement Disclosure Report

COVID-19 PROCUREMENT EXPENDITURE IN THE WESTERN CAPE |

01/07/2021 – 30/09/2021 (QUARTER 2)



Western Cape
Government
FOR YOU

Provincial Government Supply Chain Management
Authored by
Provincial Treasury

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Introduction

The Provincial Treasury is pleased to publish the quarter 2 Procurement Disclosure Report (PDR) for the period 01 July 2021 to 30 September 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 COVID-19 procurement expenditure for the second quarter of the 2021/22 financial year (01 July 2021 to 30 September 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>.

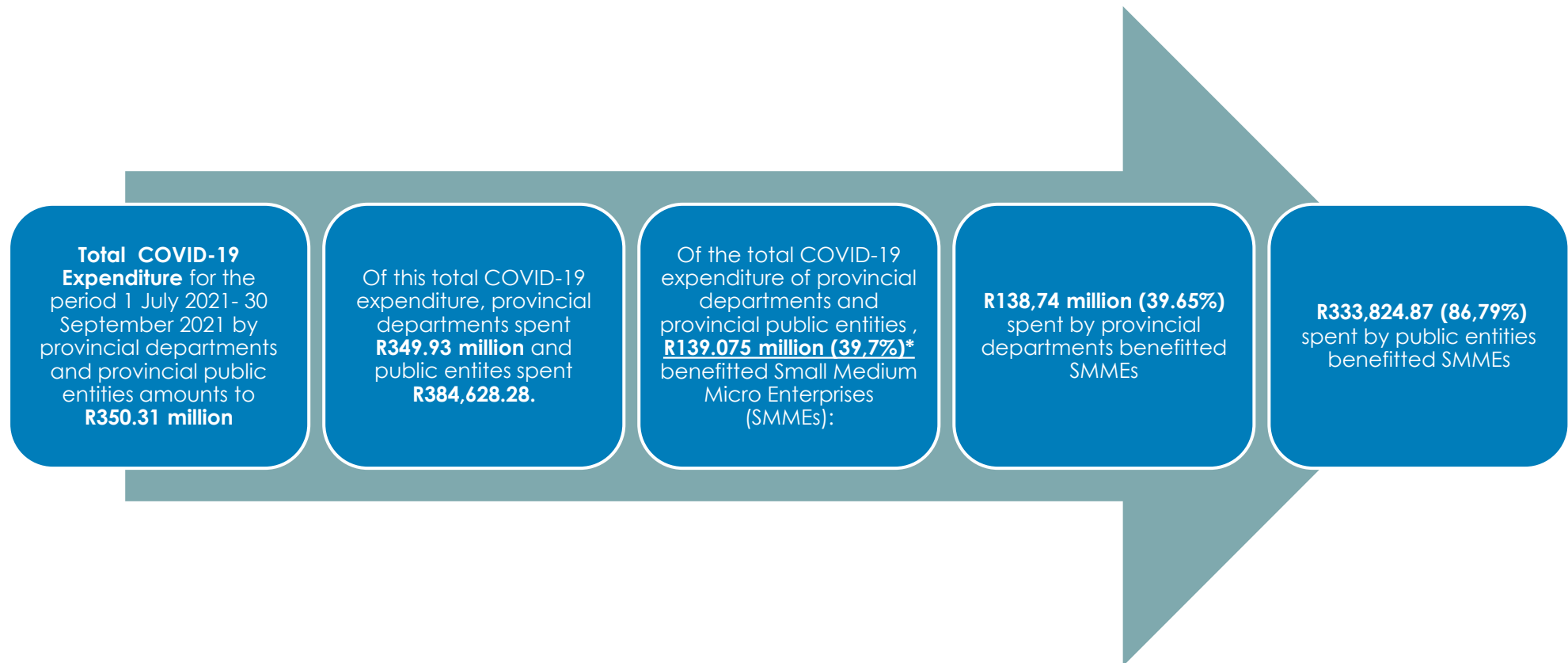
Please note that the information provided in this report is subject to important disclaimers that impact on the accuracy and reconciliation and subsequent changes to the data presented. These limitations are discussed at the end of the report, on page 49.

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 information on Western Cape Government public procurement activities related to the COVID-19 pandemic from 1 March 2020 – 31 March 2021.

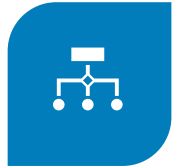
This quarterly PDR continues our ambition to provide accurate, relevant, meaningful, and credible information, presented in a user-friendly and accessible document that reflects our procurement spend for the period mentioned above. It also provides further context and insight on Western Cape Government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

Summary of COVID-19 Expenditure for Quarter 2: 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 2, through direct procurement spent 39.7% of its total COVID-19 procurement on SMMEs, exceeding the national target through direct procurement by approximately 9.7%.

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**



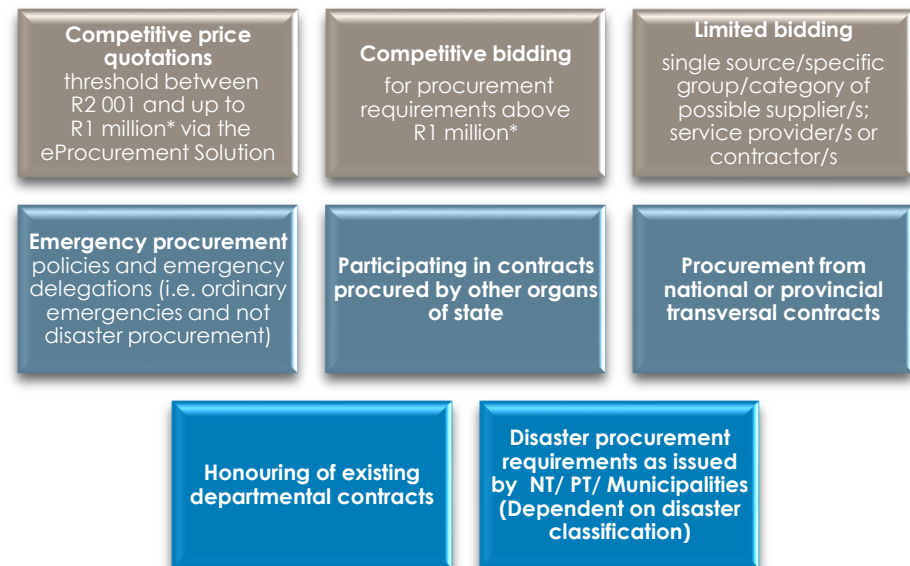
**SUPPLIERS OF CLOTH
MASKS REQUIRED
REGISTRATION WITH
THE DEPARTMENT OF
SMALL BUSINESS
DEVELOPMENT
(28 APRIL - 20 MAY
2020)**



**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").

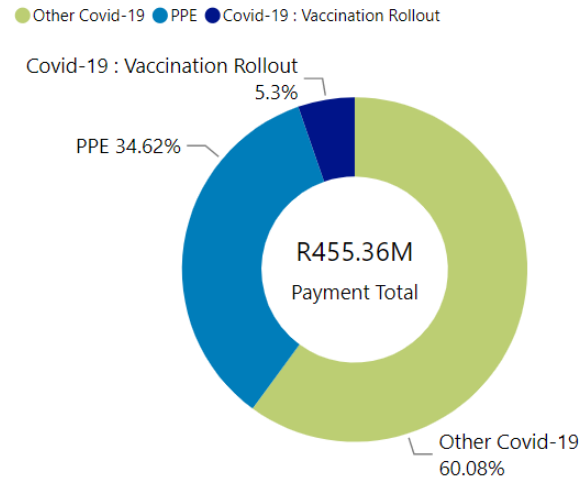
National Treasury Instruction Note 11 issued on 25 August 2020 indicated that the procurement of all goods, services and works will not automatically be regarded as emergency procurement. This Instruction Note took effect from 1 October 2020. The following procurement methods have always been, and will continue to be,



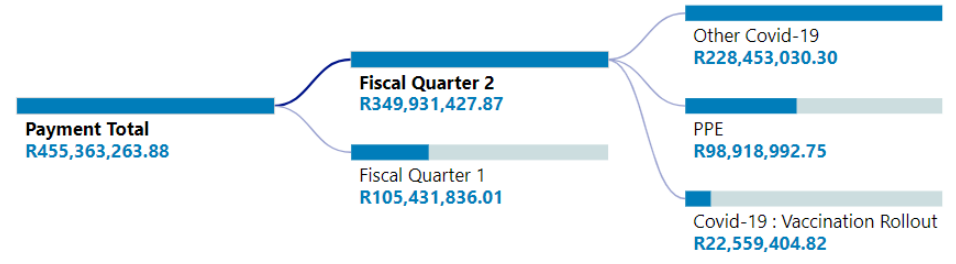
*The National Treasury threshold for price quotations has increased from R500 000.00 to R1 million.

Summary of Expenditure for Quarter 1 and Quarter 2

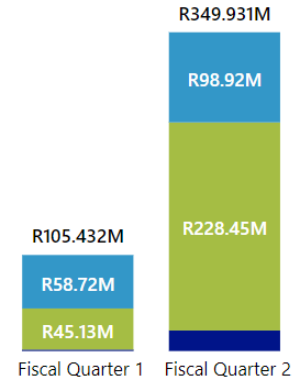
Graph 1



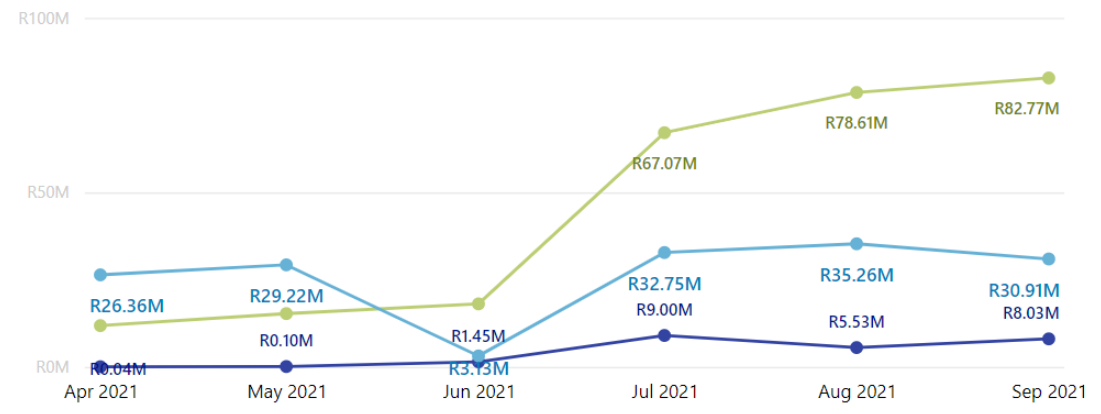
2021/2022 Expenditure Summary



Quarterly Expenditure Totals



Monthly Expenditure Trend

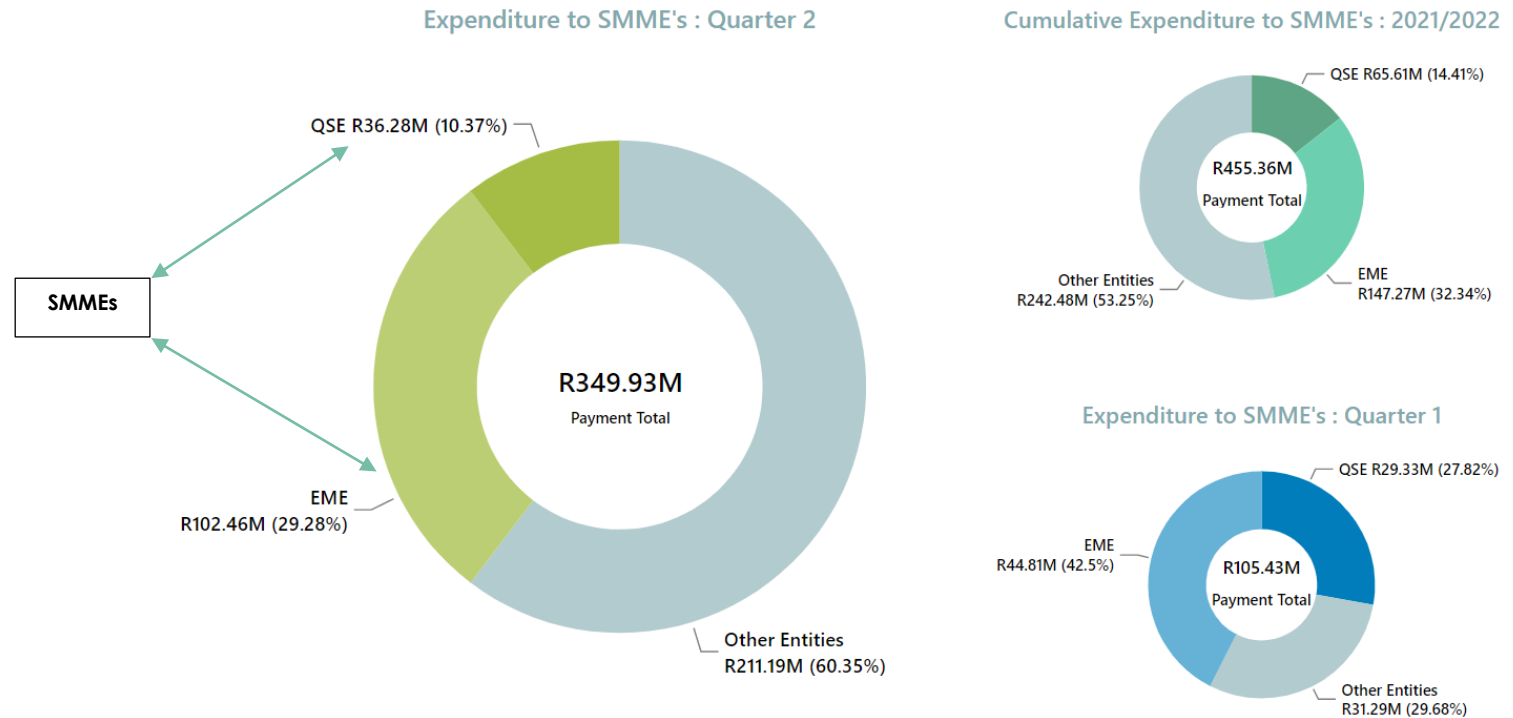


Total COVID-19 expenditure for provincial departments amounts to R455,36 million:

- Quarter 1: R105,43 million
- Quarter 2: R349,93 million of which:
 - R98,92 million was for PPE.
 - R228,45 million was for other COVID-19 expenditure (This is inclusive of R125,99 million paid to National Health Laboratory Services for COVID-19 testing).
 - R22,56 million was for COVID-19 Vaccination Rollout Programme

Analysis of Expenditure to SMMEs

Graph 2



Fiscal Quarter	Fiscal Quarter 1		Fiscal Quarter 2		Total	
	Payment Total	%CT	Payment Total	%CT	Payment Total	%CT
Other Entities	R31,289,735.41	29.68%	R211,189,995.81	60.35%	R242,479,731.22	53.25%
SMME's	R74,142,100.60	70.32%	R138,741,432.06	39.65%	R212,883,532.66	46.75%
Total	R105,431,836.01	100.00%	R349,931,427.87	100.00%	R455,363,263.88	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 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

Of the total COVID-19 procurement expenditure for Quarter 2 (R349,93 million):

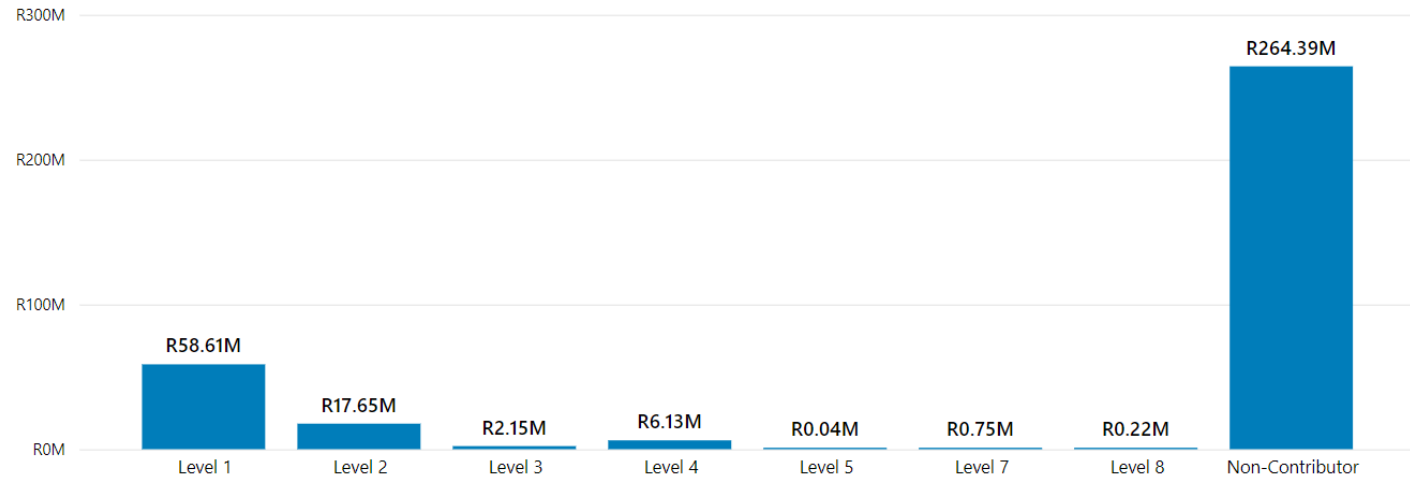
- R 138,74 million (39.65 %) was paid to SMMEs.
- R102,46 million (29.28 %) was paid to Exempted Micro Enterprise (EME)
- R36,28 million (10.37 %) was paid to Qualifying Small Enterprise (QSE)

Note that R125,99 million of the expenditure is made for COVID-19 testing to the National Health Laboratory Services (NHLS) which is a government entity. This will impact on the percentage of the contracts that was awarded to SMMEs.

Analysis of Expenditure per B-BBEE level

Graph 3

Expenditure per B-BBEE Level : Quarter 2



Percentage of Expenditure per B-BBEE Level (%)

WCSEB BBBEE Level	Payment Total	%GT
Level 1	R58,609,472.87	16.75%
Level 2	R17,648,571.03	5.04%
Level 3	R2,145,343.89	0.61%
Level 4	R6,133,732.09	1.75%
Level 5	R36,272.15	0.01%
Level 7	R749,800.00	0.21%
Level 8	R216,454.56	0.06%
Non-Contributor	R264,391,781.28	75.56%
At least 51% Black Owned	R82,111,176.05	23.46%
Less than 51% Black owned	R11,127,239.58	3.18%
Other	R171,153,365.65	48.91%
Total	R349,931,427.87	100.00%

Non-BEE Expenditure

R264.39M

Payment Total

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

R82.11M

Payment Total

B-BBEE Expenditure

R85.54M

Payment Total

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

R61.54M

Payment Total

*B-BBEE information was extracted from the WCSEB as at 4 October 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.

In terms of total COVID-19 spend for provincial departments in Quarter 2:

- B-BBEE expenditure amounts to R85,54 million (24,44 %).
- non-B-BBEE expenditure amounts to R264,39 million (75,56%).

Note that 47.65% (R125,99 million) in respect of non-B-BBEE expenditure is made for COVID-19 testing to the National Health Laboratory Services (NHLS) which is a government entity.

Preferential Procurement Regulations

Graph 4

Delving into the Preferential Procurement Regulations

For the period: **July 2021** to **September 2021**

Total Expenditure to Suppliers registered on the WCSEB

R349.93M

Expenditure to Registered EME's and QSE's:

R138.74M

Expenditure to Registered Black Owned Suppliers:

R143.66M

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

R115.13M

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

R37.56M

Expenditure to suppliers registered on WCSEB per ownership category

Black Ownership Category	Payment Total	%GT Payment Total
Less than 51% Black owned	R35,122,287.15	10.04%
At least 51% Black Owned	R143,655,775.07	41.05%
Other	R171,153,365.65	48.91%
Total	R349,931,427.87	100.00%

Expenditure to suppliers registered on WCSEB per business size

WCSEB Turnover Category	Payment Total	%GT Payment Total
Other Entities	R211,189,995.81	60.35%
EME	R102,461,193.25	29.28%
QSE	R36,280,238.81	10.37%
Total	R349,931,427.87	100.00%

- Analysis is based on suppliers registered on the WCSEB as at 4 October 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 for provincial departments to the National Treasury threshold for setting aside 30% of appropriate categories of state procurement for purchasing from designated groups:

- R143,66 million was paid to black companies (41.05 %);
- R138,74 million was paid to SMMEs (39.65 %);
- R115,13 million (32.90%) was paid to black owned SMMEs; and
- R37,56 million (10.73%) was paid to black owned SMMEs in the Western Cape.

Regional Analysis

Graph 5

Of the R349,93 million total COVID-19 procurement expenditure for provincial departments:

- R91,86 million of the expenditure was to suppliers situated in the Western Cape (26.25%).
 - Of the R91,86 million expenditure in the Western Cape, R 88,23 million was expenditure to suppliers registered in the City of Cape Town (96.05 %).

Supplier Regional Analysis



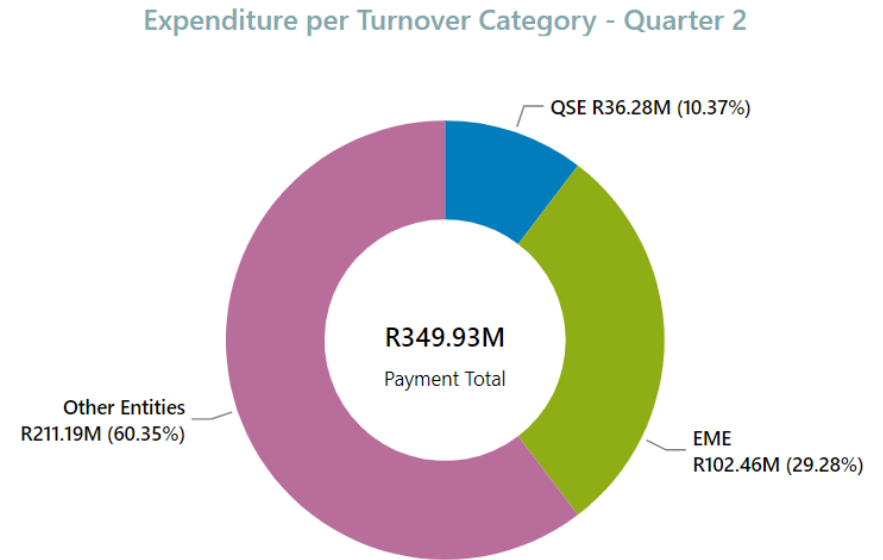
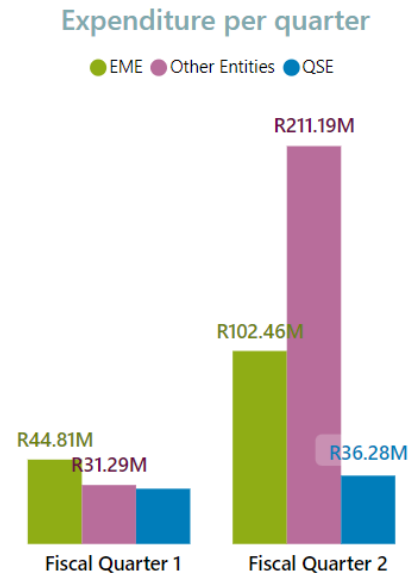
WCSEB Province	Payment Total	%GT Payment Total
Other	R171,153,365.65	48.91%
Western Cape	R91,855,500.18	26.25%
Gauteng	R77,496,315.01	22.15%
KwaZulu-Natal	R9,424,039.03	2.69%
Mpumalanga	R2,208.00	0.00%
Total	R349,931,427.87	100.00%

Expenditure Analysis to SMME's registered on the WCSEB

Graph 6

For the period 1 July 2021 to 30 September 2021 (Q2), of the R138,74 million that was paid to SMMEs by provincial departments:

- R 60,16 million (17.19 % of total expenditure) was paid to companies situated in the WC; and
- R 78,58 million (82.81% of total expenditure) was paid to companies within other Provinces of South Africa.



Expenditure to suppliers registered on WCSEB : Quarter 2

SMME's WCSEB Turnover Category	Other Entities		SMME's				Total			
	Payment Total	%GT	EME	QSE	Total		Payment Total	%GT		
Other	R171,153,365.65	48.91%					R171,153,365.65	48.91%		
Western Cape	R31,695,001.43	9.06%	R34,577,064.65	9.88%	R25,583,434.10	7.31%	R60,160,498.75	17.19%	R91,855,500.18	26.25%
Gauteng	R8,179,275.82	2.34%	R59,361,366.60	16.96%	R9,955,672.59	2.85%	R69,317,039.19	19.81%	R77,496,315.01	22.15%
KwaZulu-Natal	R162,352.91	0.05%	R8,522,762.00	2.44%	R738,924.12	0.21%	R9,261,686.12	2.65%	R9,424,039.03	2.69%
Mpumalanga					R2,208.00	0.00%	R2,208.00	0.00%	R2,208.00	0.00%
Total	R211,189,995.81	60.35%	R102,461,193.25	29.28%	R36,280,238.81	10.37%	R138,741,432.06	39.65%	R349,931,427.87	100.00%

Expenditure Analysis per Ownership Category as per the WCSEB

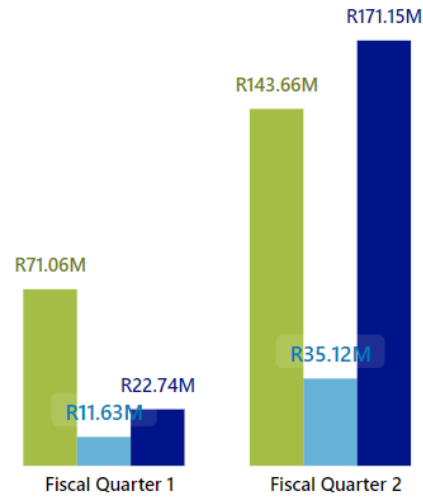
Graph 7

For the period 1 July 2021 to 30 September 2021 (Q2), of the R143,66 million paid to black owned companies by provincial departments:

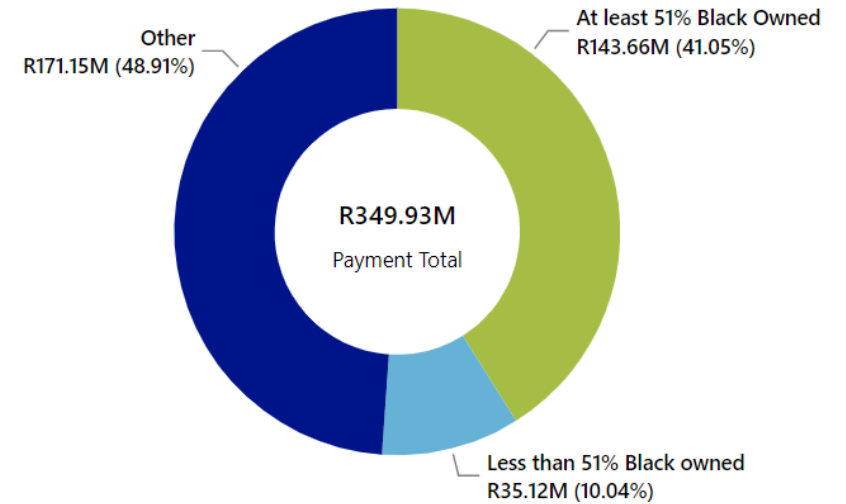
- R58,85 million (16.82% of total expenditure) was paid to companies situated in the Western Cape.
- R84,80 million (24.23 % of total expenditure) was paid to companies within other provinces of South Africa.

Expenditure per quarter

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



Expenditure per Black Ownership Category - Quarter 2

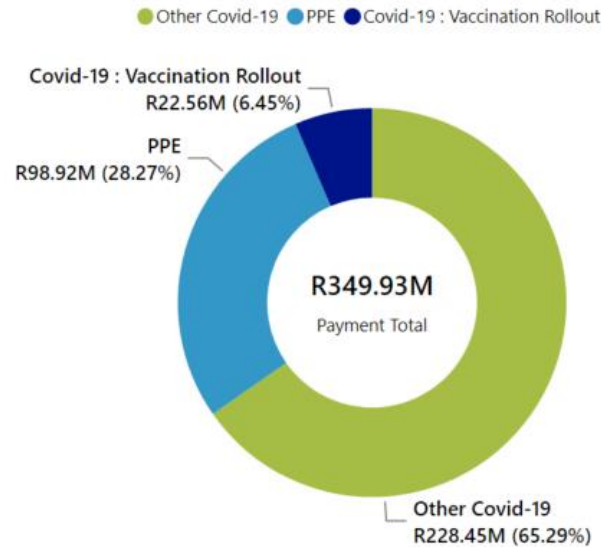


Expenditure to suppliers registered on WCSEB : Quarter 2

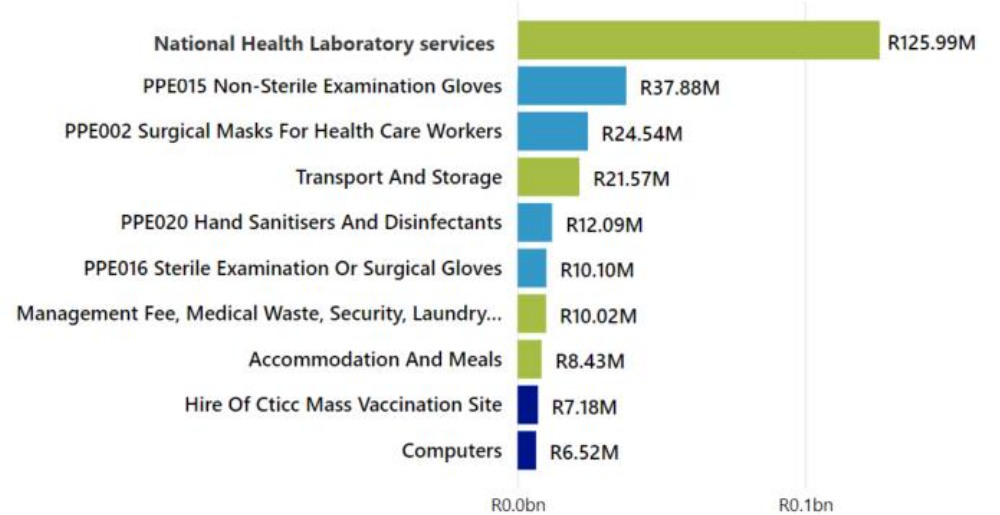
Black Ownership Category	At least 51% Black Owned		Less than 51% Black owned		Other		Total	
	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT	Payment Total	%GT
Other					R171,153,365.65	48.91%	R171,153,365.65	48.91%
Western Cape	R58,854,522.16	16.82%	R33,000,978.02	9.43%			R91,855,500.18	26.25%
Gauteng	R75,521,626.47	21.58%	R1,974,688.54	0.56%			R77,496,315.01	22.15%
KwaZulu-Natal	R9,277,418.44	2.65%	R146,620.59	0.04%			R9,424,039.03	2.69%
Mpumalanga	R2,208.00	0.00%					R2,208.00	0.00%
Total	R143,655,775.07	41.05%	R35,122,287.15	10.04%	R171,153,365.65	48.91%	R349,931,427.87	100.00%

COVID-19 Commodity Analysis

Graph 8



Expenditure - Top 10 Commodities



For COVID-19 expenditure for the period 1 July 2021 to 30 September 2021 (Q2), total expenditure for provincial departments was R349,93 million of which:

- R98,92 million (28.27%) was for PPE;
- R228,45 million (65.29%) was for other COVID-19 related procurement; and
- R22,56 million (6.45%) was for expenditure incurred for COVID-19 vaccine rollout.

Medical Laboratory Services is the commodity with the highest expenditure (R125,99 million, 36.0% of COVID-19 expenditure), followed by non-sterile examination gloves (R37,88 million, 10.83% of COVID-19 expenditure)

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

Other PPE Items

Unit of Measure (UOM) Commodity	Box		Box of 100		Box of 50		Each		Pack	
	Unit Price	NT Price	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				
PPE002 Surgical Masks For Health Care Workers	R200.00	R775.00	R237.18	R775.00			R12.43	R15.50		
PPE003 Respirator Mask *	R735.00									
PPE010 Boot Covers									R116.16	R130.00
PPE011 Digital Thermometer							R379.09	R992.00		
PPE015 Non-Sterile Examination Gloves			R172.98	R175.00			R0.14	R1.75		
PPE016 Sterile Examination Or Surgical Gloves			R787.47	R825.00			R5.39	R8.25		

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

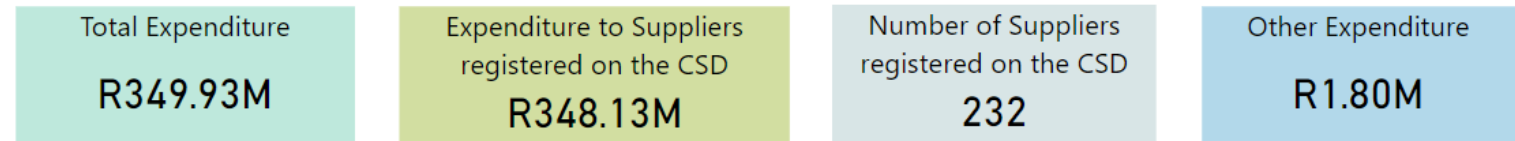
Commodity	25 Litre	5 Litre	Each
PPE012 Multi Purpose Sanitisers And Disinfectants	R214.40		
PPE019 Surface Sanitisers And Disinfectants	R246.25	R118.33	R40.36
PPE020 Hand Sanitisers And Disinfectants	R795.91		R121.13

R79.80
NT price (per litre)

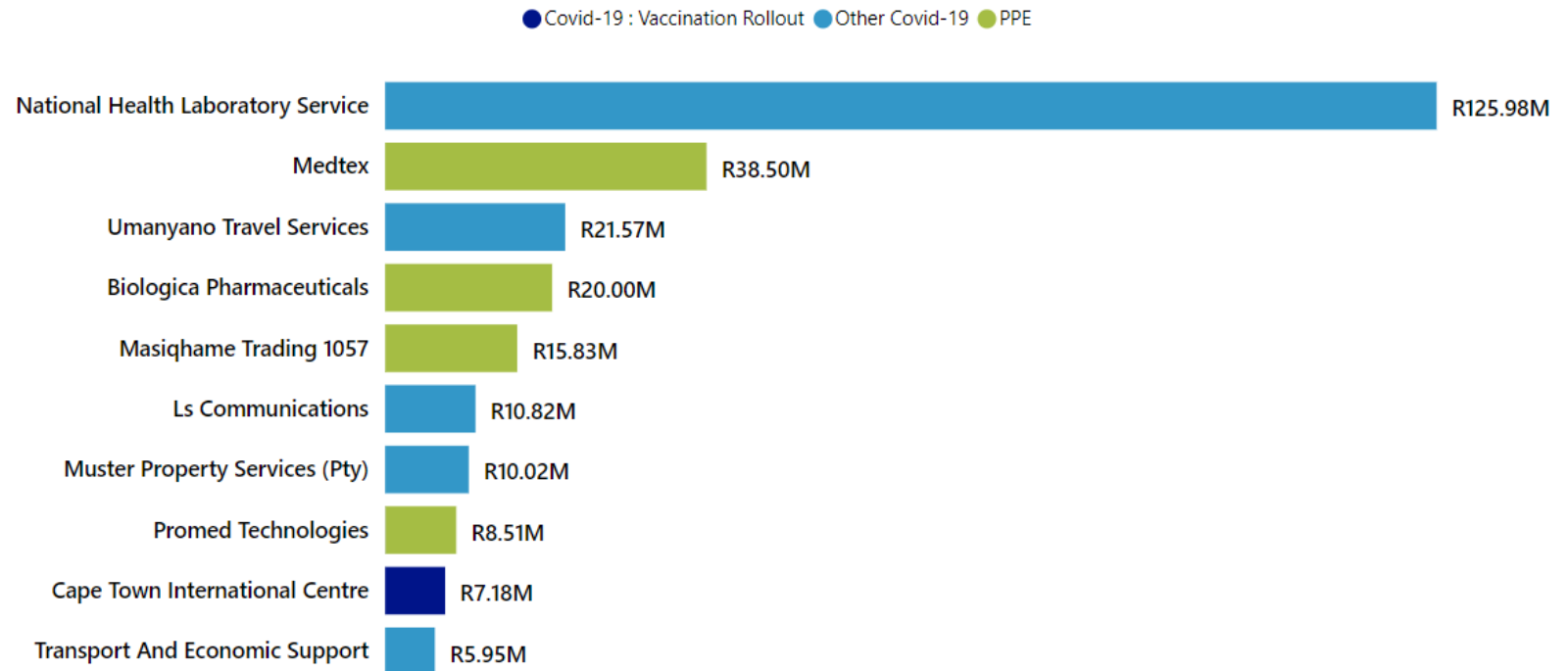
*No NT Benchmark Price for the specific UOM

Top 10 Supplier Analysis: Quarter 2

Graph 9



COVID-19 Procurement Expenditure : Top 10 Suppliers



Total expenditure by provincial departments for the Quarter 2 amounts to R349,93 million:

- R348,13 million was paid to 232 suppliers registered on the CSD.
- R1,8 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 Expenditure:

- National Health Laboratory Service is the supplier with the highest expenditure for COVID-19 procurement (R125,98 million) for COVID-19 testing.

Summary of Expenditure per Department

Table 1

Item Description	PPE	Other COVID-19	COVID-19: Vaccine Rollout	Payment Total
Department of Agriculture	R 6,886.20	R 138,859.59	-	R 145,745.79
Department of Community Safety	R 3,990.00	-	-	R 3,990.00
Department of Cultural Affairs & Sport	-	R 15,566.32	-	R 15,566.32
Department of Economic Development & Tourism	R 10,340.00	R 760,056.94	-	R 770,396.94
Department of Education	R 15,822,355.00	R 1,822,422.57	-	R 17,644,777.57
Department of Environmental Affairs & Development Planning	-	-	-	-
Department of Health	R 82,940,801.40	R 162,287,754.66	R 15,378,131.60	R 260,606,687.66
Department of Human Settlements	R 83,474.00	-	-	R 83,474.00
Department of Local Government	R 18,960.90	R 4,370.00	-	R 23,330.90
Department of Social Development	R 23,330.25	R 686,560.73	-	R 709,890.98
Department of Transport & Public Works	R 8,855.00	R 52,559,654.44	R 7,181,273.22	R 59,749,782.66
Department of The Premier	-	R 10,177,785.05	-	R 10,177,785.05
Provincial Treasury	-	-	-	-
Total	R 98,918,922.75	R 228,453,030.30	R 22,559,404.82	R 349,931,427.87

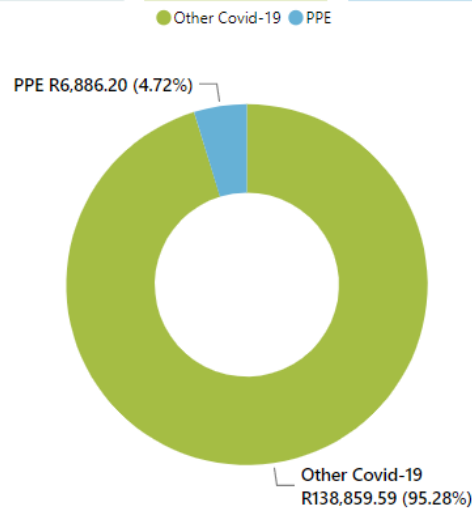
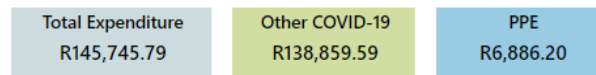
In respect of COVID-19 expenditure:

- The Department of Health had the highest expenditure at R260,61 million
- The Department of Transport and Public Works had the second highest expenditure at R59,75 million
- The Department of Education had the third highest expenditure at R17,64 million

Detail of Expenditure per Department

Department of Agriculture

Graph: 10



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

Other PPE Items	Box of 100		Box of 50		Each	
	Unit Price	NT Price	Unit Price	NT Price	Unit Price	NT Price
PPE001 Surgical Masks For Patients			R159.67	R575.00		
PPE011 Digital Thermometer					R699.00	R992.00
PPE015 Non-Sterile Examination Gloves	R175.00	R175.00				

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	25 Litre	5 Litre	
PPE019 Surface Sanitisers And Disinfectants		R300.00	R79.80
PPE020 Hand Sanitisers And Disinfectants	R1,208.88	R300.00	NT price (per litre)

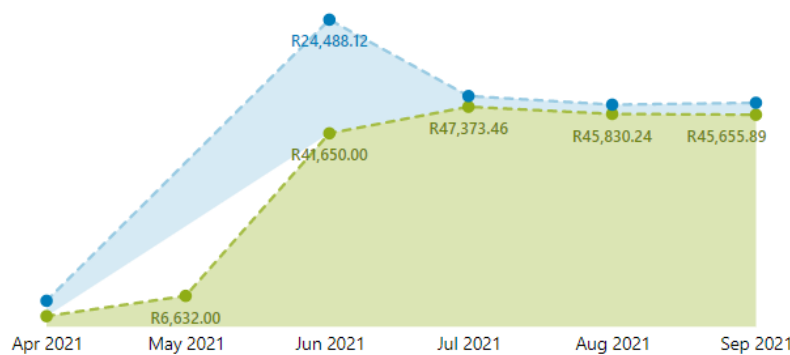
The Department of Agriculture's total COVID-19 expenditure for Quarter 2 is R145,745.79:

- R 6,886.20 for PPE; and
- R 138,859.59 for other COVID-19 expenditure.

The top 3 suppliers are:

1. Samcho Cleaning Services (R 124,500.00) for sanitising of buildings;
2. Fabulous Distributors (R1,955.00) for sneeze screens; and
3. A & S Suppliers (R1,750.00) for hand sanitisers and fabric masks.

Monthly Expenditure



Expenditure Top Suppliers

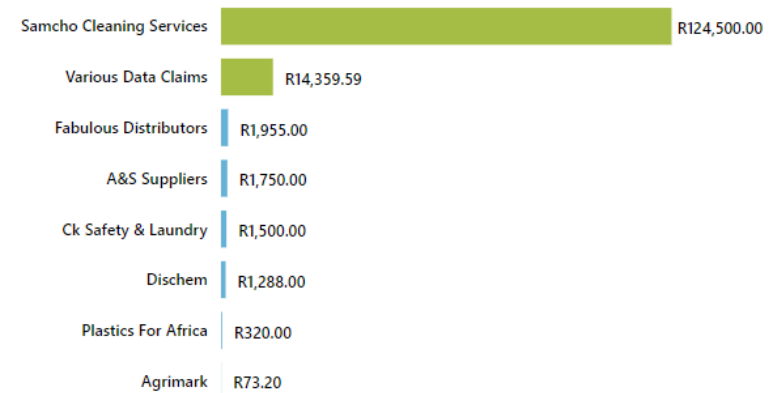


Table 2.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
Hand Wipes	Box of 50	4	R35.00	R140.00
PPE000 Other PPE's: Sneeze Screen	Each	1	R1,955.00	R1,955.00
PPE001 Surgical Masks for Patients	Box of 50	6	R159.67	R719.00
PPE011 Digital Thermometer	Each	1	R699.00	R699.00
PPE015 Non-Sterile Examination Gloves	Box of 100	2	R175.00	R350.00
PPE018 3 Layer Fabric Cloth Masks	Box of 50	5	R100.00	R500.00
PPE020 Hand Sanitisers and Disinfectants	25 Litre	2	R1,225.00	R2,450.00
PPE025 Sanitising Spray Bottles	500ml	3	R21.22	R73.20
Total				R6,886.20

Table 2.2: Other COVID-19 Procurement

Item Description	Payment Total
PPE021 Sanitising of buildings	R 124,500.00
Telecommunication	R 14,359.59
Total	R 138,859.59

PPE procurement:

The Department of Agriculture's highest PPE procurement expenditure was for hand sanitisers and disinfectants, R 2,450.00.

Other COVID-19 procurement:

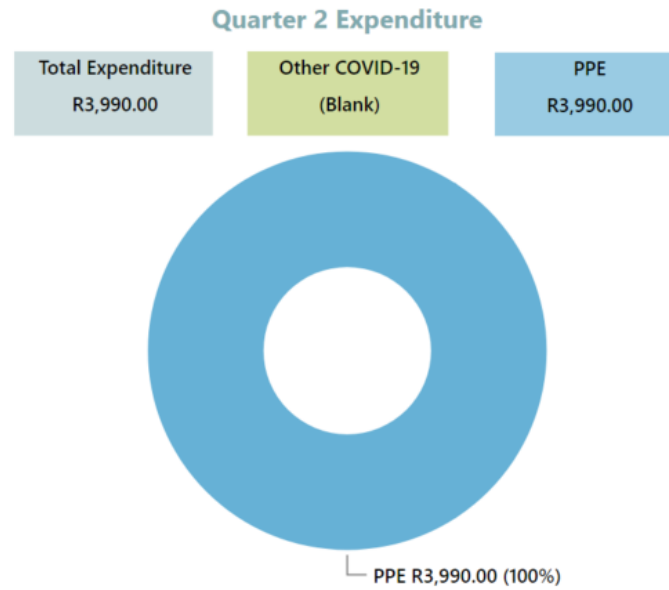
The Department of Agriculture's highest other COVID-19 expenditure was for sanitising of buildings, R 124,500.00

Department of Community Safety

Graph: 11

The Department of Community Safety's total COVID-19 expenditure for Quarter 2 is R 3,990.00 for PPE.

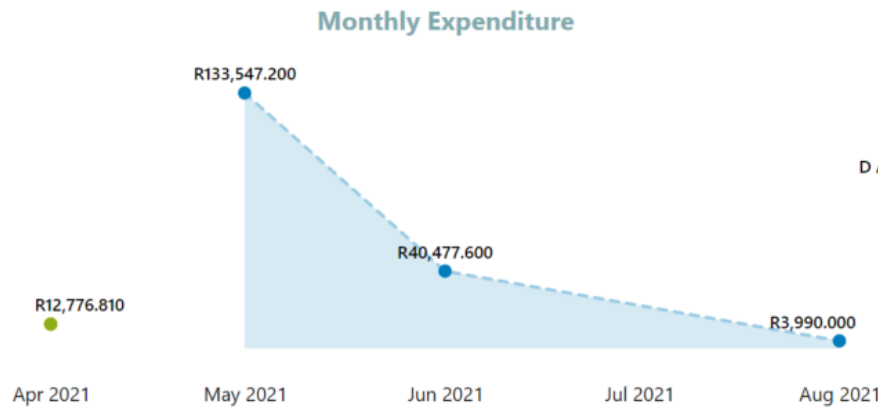
D and J Stationers was the only supplier paid in Quarter 2 with an amount of R 3,990.00 for hand sanitisers and disinfectants.



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

Other PPE Items

Unit of Measure (UOM)	Commodity
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants	
PPE020 Hand Sanitisers And Disinfectants	R19.95
	R79.80
	NT price (per litre)



PPE procurement:

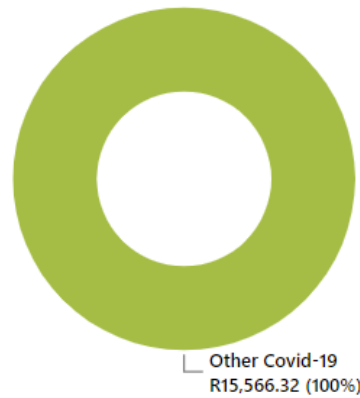
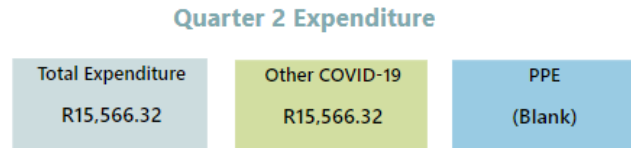
The Department of Community Safety's highest and only PPE expenditure was for hand sanitisers and disinfectants at an amount of R 3,990.00

Table 3.1: PPE Procurement

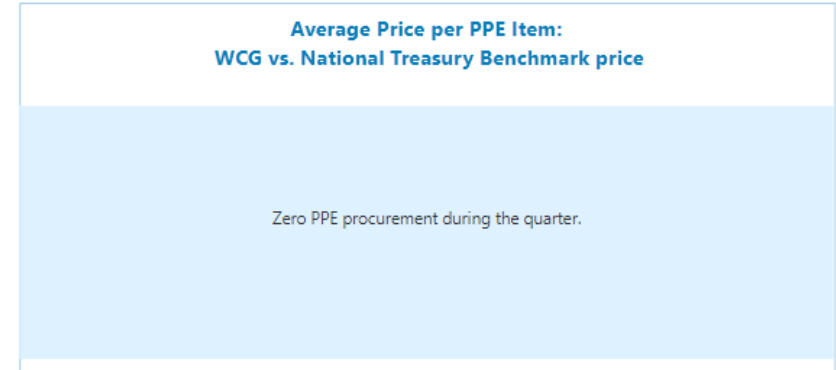
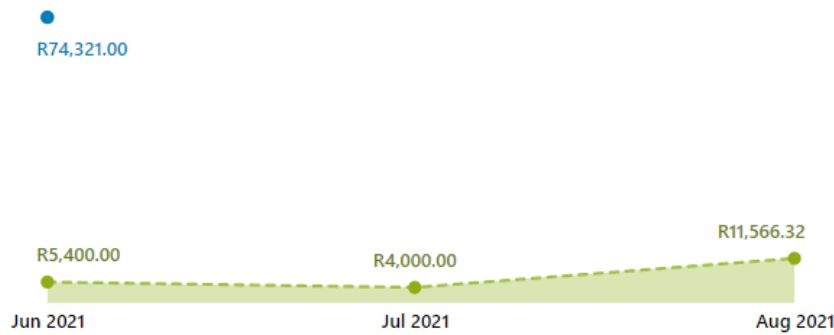
Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand Sanitisers and Disinfectants	Other UOM	200	R 19.95	R 3,990.0
Total				R 3,990.00

Department of Cultural Affairs and Sport

Graph: 12



Monthly Expenditure



Expenditure Top Suppliers



The Department of Cultural Affairs and Sport's total COVID-19 expenditure for Quarter 2 is R15,566.32.

- Zero for PPE; and
- R 15,566.32 for other COVID 19 expenditure.

The top 3 suppliers based on expenditure are:

1. Beryl Delphin Botha (R5,950.00) for South African sign language interpreting services
2. Bidvest Services (R5,616.32) for cleaning services; and
3. Ameera Baker (R4,000.00) for South African sign language interpreting services.

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 and media briefings at amount of R 9,950.00.

Table 4.1: Other COVID-19 Procurement

Item Description	Payment Total
South African Sign Language Interpreting services for Premier's COVID-19 related Digi-cons and media briefings	R 9,950.00
Cleaning services	R 5,616.32
Total	R 15,566.32

Department of Education

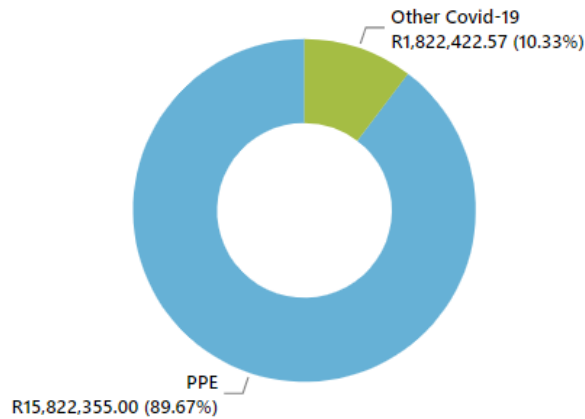
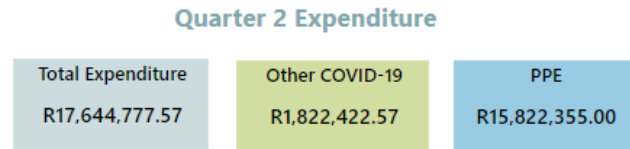
Graph: 13

The Department of Education's total COVID-19 expenditure for Quarter 2 amounts to R17,644,777.57:

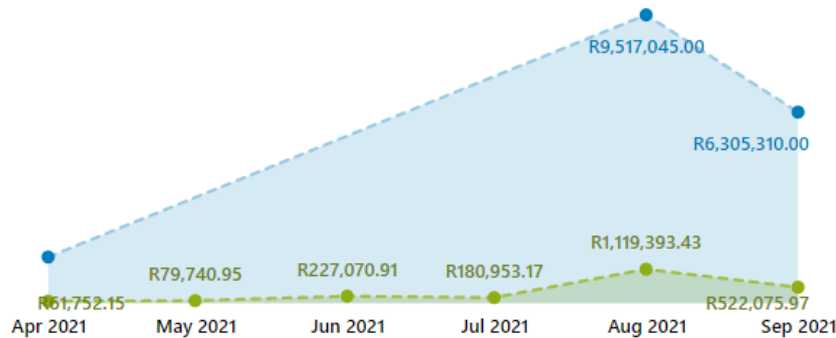
- R15,822,355.00 for PPE; and
- R1,822,422.57 for other COVID-19 expenditure.

The top 3 suppliers based on expenditure are:

1. Masiqhame Trading 1057 (R15,832,350.00) for hand sanitisers and multi-purpose disinfectants;
2. Leovsa (R206,142.09) for sanitising of buildings; and
3. Dynamic Integrated Solutions (R174,740.00) for sanitising of buildings.



Monthly Expenditure



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

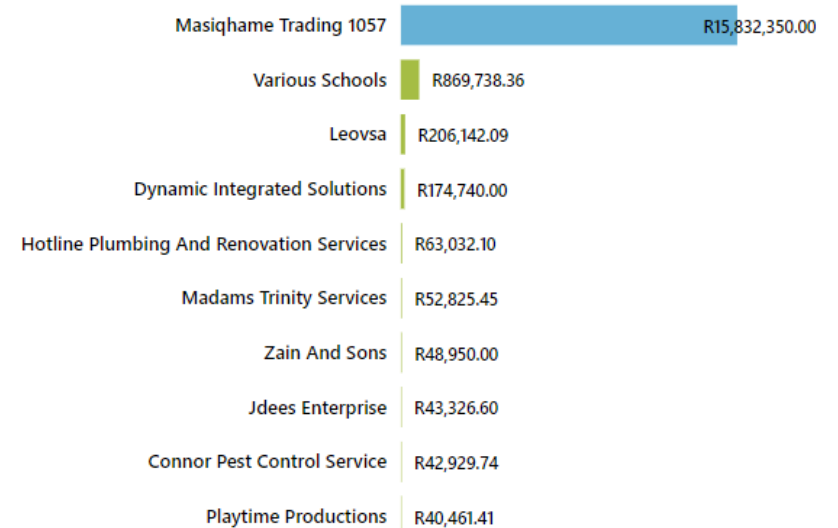
Other PPE Items

Unit of Measure (UOM)
Commodity

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	25 Litre	5 Litre	Each	NT price (per litre)
PPE012 Multi Purpose Sanitisers And Disinfectants	R219.72			R79.80
PPE019 Surface Sanitisers And Disinfectants	R229.68	R118.33	R90.00	
PPE020 Hand Sanitisers And Disinfectants	R815.49			

Expenditure Top Suppliers



PPE procurement:

- The Department of Education's highest PPE expenditure was hand sanitisers and disinfectants at an amount of R12,031,965.00

Table 5.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE012 Multi-Purpose Sanitisers and Disinfectants	25 Litre	15696	R 214.40	R3,173,365.00
PPE019 Surface Sanitisers and Disinfectants	25 Litre	2308	R 246.25	R614,630.00
PPE019 Surface Sanitisers and Disinfectants	5 Litre	15	R 118.33	R1,775.00
PPE019 Surface Sanitisers and Disinfectants	Each	5	R 90.00	R450.00
PPE020 Hand Sanitisers and Disinfectants	25 Litre	15923	R 700.56	R12,031,965.00
PPE025 Sanitising Spray Bottles	Each	10	R 17.00	R170.00
Total				R15,822,355.00

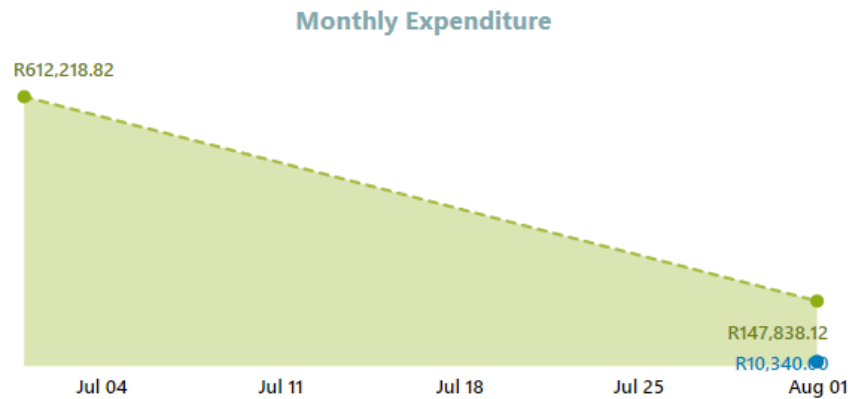
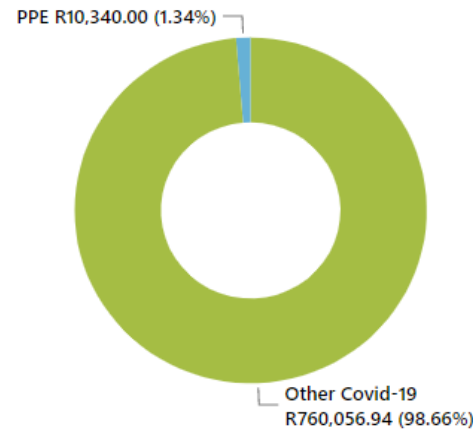
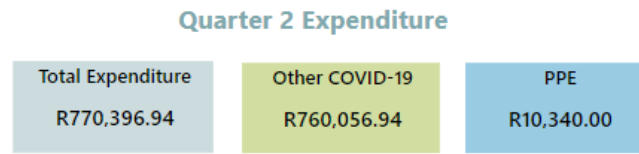
Other COVID-19 procurement:

- The Department of Education's highest other COVID-19 expenditure was for sanitising of buildings at an amount of R 886,324.21

Item Description	Payment Total
Black Bags	R 450.00
Dust Bin Bags	R 1,150.00
Fibre Cloths	R 260.00
Hiring of Tent for Vaccination Site	R 28,658.00
Lesson Plans	R 869,738.36
Non-PPE Covid 19 Related Spend Items	R 8,135.00
PPE021 Sanitising of Buildings	R 886,324.21
PPE022 Sanitising of Equipment	R 7,567.00
Total	R 1,822,422.57

Department of Economic Development and Tourism

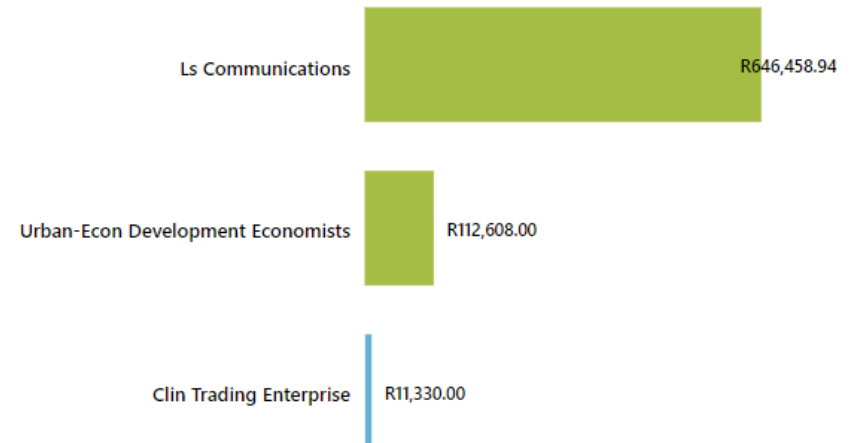
Graph: 14



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

Other PPE Items		
Unit of Measure (UOM)		
Commodity		
Hand Sanitisers, Multi-purpose sanitisers & Disinfectants		
Commodity	Each	R79.80
PPE020 Hand Sanitisers And Disinfectants	R195.00	NT price (per litre)

Expenditure Top Suppliers



The Department of Economic Development and Tourism's total COVID-19 expenditure for Quarter 2 is R 770,396.94:

- R10 340.00 for PPE; and
- R 760,056.94 for other COVID- 19 expenditure.

Top 3 suppliers based on expenditure are:

1. LS Communications (R646,458.94) for advertising;
2. Urban-Econ Development Economists (R112,608.00) for research; and
3. Clin Trading Enterprise (R11,330.00) for sanitiser dispensers and plastic bags.

PPE procurement:

- The Department of Economic Development and Tourism's highest PPE expenditure was for surface cleaners at an amount to R4,875.00.

Table 6.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
Cleaning Wipes	Each	3	R450.00	R1,350.00
PPE020 Hand Sanitisers and Disinfectants	Each	15	R195.00	R2,925.00
PPE025 Sanitising Spray Bottles	Each	15	R23.00	R345.00
Spray Bottles	Each	35	R24.50	R845.00
Surface Cleaner	Each	25	R195.00	R4,875.00
Total				R10,340.00

Other COVID-19 procurement:

- The Department of Economic Development and Tourism's highest other COVID-19 expenditure was for advertising at an amount of R499,610.82

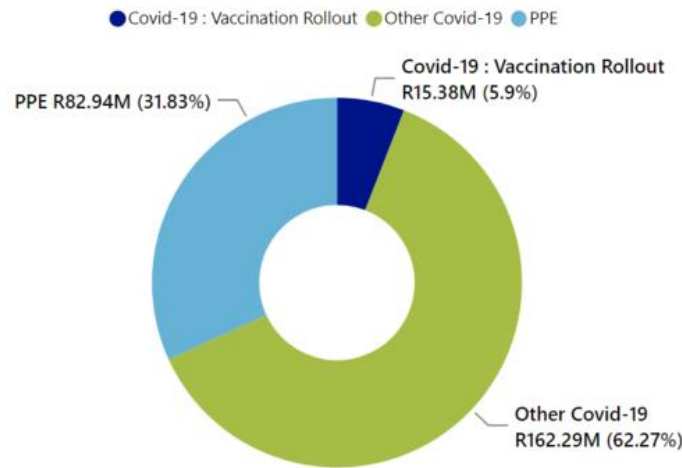
Table 6.2: Other COVID-19 Procurement

Item Description	Payment Total
Advertising	R646,458.94
Plastic Bags	R940.00
PPE027 Manual Sanitiser Dispensers	R50.00
Research	R112,608.00
Total	R760,056.94

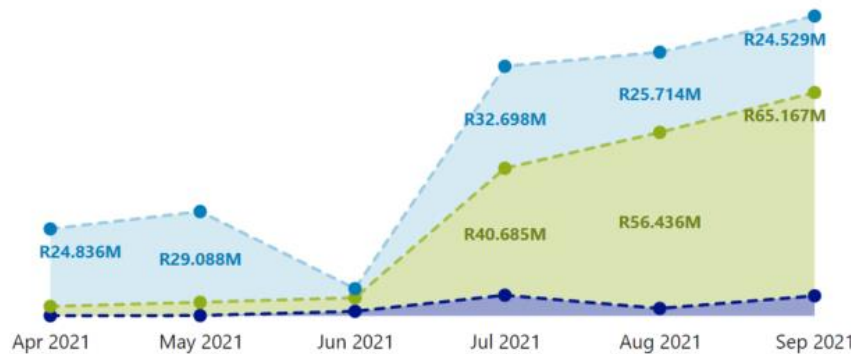
Department of Health

Graph: 15

Total Expenditure	Other COVID-19	PPE	COVID-19 Vaccine Rollout
R260,606,687.66	R162,287,754.66	R82,940,801.40	R15,378,131.60



Monthly Expenditure



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

Other PPE Items

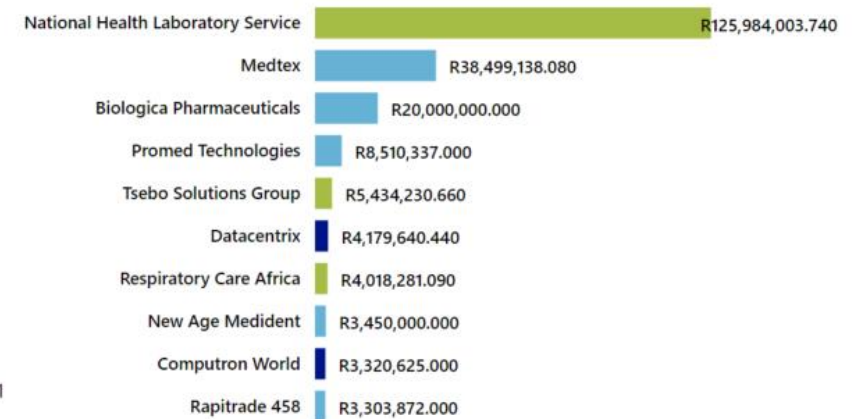
Commodity	Box of 100		Each		Pack	
	Unit Price	NT Price	Unit Price	NT Price	Unit Price	NT Price
PPE002 Surgical Masks For Health Care Workers	R240.47	R775.00	R12.43	R15.50		
PPE004 Apron					R77.50	R190.00
PPE010 Boot Covers					R116.16	R130.00
PPE011 Digital Thermometer			R219.14	R992.00		
PPE015 Non-Sterile Examination Gloves	R172.93	R175.00	R0.14	R1.75		

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	Each	NT price (per litre)
PPE012 Multi Purpose Sanitisers And Disinfectants	R18.59	R79.80
PPE019 Surface Sanitisers And Disinfectants	R15.54	

Expenditure Top Suppliers

Legend: Covid-19 : Vaccination Rollout (Dark Blue), Other Covid-19 (Green), PPE (Light Blue)



The Department of Health 's total COVID-19 expenditure for Quarter 2 is R260,606,687.66

- R82,940,801.4 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;
- R162,287,754.66 for other COVID 19 expenditure; and
- R15,378,131.60 for COVID-19; vaccine rollout expenditure.

The top 3 suppliers based on expenditure are:

1. National Health Laboratory Service (R125,984,003.74) for COVID-19 testing;
2. Medtex (R 38,499,138.08) for sterile and non-sterile examination gloves; and
3. Biologica Pharmaceuticals (R20,000,000.00) for surgical mask for healthcare workers.

Table 7.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE015 Non-Sterile Examination Gloves	Box of 100	214660	R172.93	R37,172,900.00
PPE002 Surgical Masks for Health Care Workers	Box of 100	97061	R240.47	R18,530,433.11
PPE002 Surgical Masks for Health Care Workers	Box	30000	R200.00	R6,000,000.00
PPE016 Sterile Examination or Surgical Gloves	Box of 100	9429	R752.06	R5,283,254.93
PPE016 Sterile Examination or Surgical Gloves	Box	5250	R852.70	R3,967,620.26
Inv. Medical: Surgical/Medical Supplies				R3,796,040.80
PPE003 Respirator Mask	Box	3504	R735.00	R2,575,440.00
PPE000 Other PPE's - Medical	Each	1195	R2,924.43	R1,256,185.68
PPE009 Protective Coveralls	Each	13570	R70.44	R959,675.00
PPE016 Sterile Examination or Surgical Gloves	Each	63300	R30.93	R850,885.00
PPE015 Non-Sterile Examination Gloves		12700	R50.17	R710,150.00
PPE019 Surface Sanitisers and Disinfectants	Each	25000	R15.54	R388,500.00
PPE010 Boot Covers	Pack	7390	R116.16	R381,877.10
PPE004 Apron	Pack	4737	R77.50	R367,117.50
PPE000 Other PPEs - Medical PPE Kit	Each	589	R440.33	R261,004.92
PPE011 Digital Thermometer	Each	450	R219.14	R146,898.00
PPE014 Body Bags	Each	2500	R38.59	R110,120.00
PPE000 Other PPE's - Medical		20	R3,432.00	R68,640.05
PPE025 Sanitising Spray Bottles	Each	500	R60.55	R30,273.75
PPE000 Other PPE's - Medical PPE Kit		12	R2,366.99	R28,403.84
PPPE028 Sanitiser Refill for Dispensers	Each	2000	R11.50	R23,000.00
PPE002 Surgical Masks for Health Care Workers		1005	R69.75	R13,347.01
Inv. Medical: Gloves & Disposable sundries				R11,672.85
PPE025 Sanitising Spray Bottles		100	R65.00	R6,500.00
Inv. Medical: Surgical Consumables				R723.60
PPE015 Non-Sterile Examination Gloves	Each	1000	R0.14	R138.00
Total				R82,940,801.40

PPE procurement:

- The Department of Health's highest PPE expenditure was for PPE015 Non-sterile examination gloves and amount to R37,172,900.00

Table 7.2: Other COVID-19 Procurement

Item description	Payment total
Medical lab NHLS	R125,985,953.74
Transport services	R6,273,978.13
Human resources-services	R4,609,622.32
PPE021 Sanitising of buildings	R3,675,053.72
Transport, private ambulance services	R2,762,208.17
Cleaning and maintenance of building	R1,975,438.89
P/P: Contracted Maintenance of Property	R1,481,359.62
Contractors: Medical Services	R1,289,794.00
Humidifiers	R1,120,284.00
Medical Services	R1,111,801.55
Security services	R1,019,717.59
Tubes, airway, resuscitator	R1,015,680.00
Accommodation services	R892,481.50
Medical ventilator circuit	R780,577.45
Gas refilling	R762,608.34
Cannula, nasal oxygen, Airvo high flow	R738,757.70
Cleaning services	R716,633.90
Monitor, medical, high flow, therapy machine, Vincent inspired, ref vm51006141	R702,328.00
Inv. Medical: Catheter, Tube & Urine Bags	R610,803.36
Removal services	R521,681.49
Infrastructure	R446,962.33
Valves, flow control	R253,557.53
Temperature management system	R248,975.00
Cannula, nasal oxygen, high flow, Hamilton-C1	R205,101.02
Electronics	R197,873.24
Inv. Medical: Surgical/Medical supplies	R197,106.24
Respiratory, Oxera, oxygen efficient, aid disposable device for administration of oxygenate with peep, size 5 mask included	R150,535.00
Cannula, nasal oxygen, hamilton-c1	R135,883.22
Catering services	R128,751.59
Ventilators	R124,545.05
Operating lease: Other machinery & Equipment	R122,599.20
Cannula, nasal Oxygen, junior	R119,048.00

Other COVID-19 procurement:

- The Department of Health's highest other COVID-19 expenditure was for medical laboratory services (COVID-19 testing) at an amount of R125,985,953.74

Medical gas rental	R109,533.92
Medical Gas	R109,497.92
Generators	R109,480.00
Equipment<R5000: Assistive medical & allied equipment	R96,681.14
Transport of patients and corps	R94,045.79
Feeding formula	R81,681.01
Vaccine fridges	R70,330.57
Sensor, medical flow for Vela ventilators	R65,895.00
Alcohol medical swabs	R60,087.50
Printer cartridge toners	R58,445.30
Tents, flags & accessories	R51,001.93
Breathing apparatus	R49,033.66
Transport: COVID-19 medical waste	R48,872.59
Consumables Household supplies: Disposable Paper/Plastic	R39,960.99
Temperature probe, installation supply and configuration of the temperature monitoring and alarm system for vaccine fridges	R37,432.50
Disposal, collection of waste, treatment of COVID-19 healthcare risk	R31,066.70
Nappies, overnight unisex	R29,816.00
Cannula, nasal oxygen, high flow adult	R29,576.16
Consumables: Fuel Supplies	R29,038.20
Medical syringes	R27,996.75
Waste disposal collection	R27,962.51
Consumable Hardware material & Supplies	R24,205.35
Circuit, flexible, delivery, reusable, NCPAP, including water trap and thermometer, eq to code 1206	R23,755.20
Telecommunication	R22,596.90
Containers	R22,240.90
Disposable cups	R21,759.00
Cannula, nasal oxygen tubing	R20,700.00
Foamalite food serving bowls	R20,054.25
Assistive devices: Medical & allied equipment	R19,847.52
Water	R19,200.00
Feeding sets	R17,222.98
Inv. Medical: Blood-products	R17,095.34
Laundry bags	R15,732.32
Sign labels	R15,114.00
Tray, service, square, 530mm x 380mm	R14,032.00

Foamalite food containers	R13,850.00
PPE022 Sanitising of equipment	R13,685.00
Medical filters	R13,673.50
Airvo medical filters	R12,202.65
Food parcels	R11,172.40
P/P: Cleaning Services	R9,633.25
Medical covers	R9,108.00
Polyethylene bags	R8,616.69
Consumable household supplies: Groceries	R8,563.91
Medical lab Services	R8,450.00
Disposal, medical waste	R8,211.78
Furniture & Office Equipment <R5000: Domestic furniture	R7,999.90
Gardening services	R7,950.00
Consumable household supplies: Crockery & Cutlery	R7,204.50
Disposable plastic spoons	R6,940.90
Disposable plastic bowl lids	R6,910.00
Reusable ice bricks	R6,482.58
Consumable supplies: Uniforms/ Protective clothing	R6,385.50
Padlocks	R5,508.00
Venues and facilities	R5,450.00
Disposable container lids	R4,920.00
Medical containers	R4,830.00
Flow control valves	R4,273.86
Trays	R4,029.00
Bedpans	R3,933.27
Disposable plastic forks	R3,901.80
Disposable plastic knives	R3,867.80
Cap, breathing circuit	R3,828.12
Bags	R3,634.00
Consumables: Tents, flags & accessories	R3,198.00
Lids (cups, dish)	R3,149.50
Disposable lids	R3,040.00
Repair services	R2,875.00
Communication: Airtime & data	R2,578.00
Consumable Material & Supplies: Electrical spares	R2,494.20

Consumables: IT Consumables	R2,493.00
Stationery and office consumables	R2,307.95
Hire of container, storage, 6000mm	R2,300.00
Disposable foamalite plate	R2,240.00
Coffee	R2,200.00
Cloth sheets	R2,123.36
Disposable bowls	R2,092.50
Plastic plates	R1,690.00
Instrument trays	R1,523.68
Melamine dessert bowls	R1,387.50
Consumables: Material & Supplies: Notice Boards & Signs	R1,288.00
Vinyl tape	R1,276.00
Consumable Household Supplies: Toiletries	R1,207.80
Microwave oven, 20L	R1,195.00
Paper, medical, recording, defibrillator Nihon Kohden, part number fq502100	R1,069.50
Inv. Medical: Syringes & needles	R1,045.10
Sign boards	R1,021.20
Equipment < R5000: Telecommunication Equipment	R1,000.00
Cleaning sponges	R952.51
Household mops	R610.76
Stationary	R605.00
P/P: Electricity	R600.00
Dustpans	R597.96
Consumable Household Supplies: Linen & Soft furnishing	R596.00
Inv. Medical: Other medicine	R539.40
Rubber stamps	R527.05
Advertising: Promotional items	R191.80
Disposable spoons	R150.00
Spices, bay leaves	R110.04
Tablet cutters	R69.00
Total	R162,287,754.66

Table 7.3: COVID-19: Vaccination Procurement

Item description	Payment total
Computers	R6,516,872.34
Telecommunication	R1,729,211.40
Security services	R1,101,540.60
Zebra handheld scanners	R969,923.95
Infrastructure	R952,653.80
Electronics	R602,415.38
Tables	R577,587.78
Medical cooler - vaccine carriers	R478,800.00
Trolley, lifeguard 20, hne-nlg20c4en1	R362,250.00
Vaccine fridges	R281,322.28
Plastic stackable chair, onyx armless	R199,980.00
Datalogic quick scan scanners	R171,163.95
Plastic vials	R148,764.00
Stanchions stand	R119,170.00
Alcohol medical swabs	R87,400.00
Waste bins	R76,430.00
Trolley, 3 tiers	R66,700.00
PPE022 Sanitising of equipment	R57,467.80
USB smart wall charger	R49,145.25
PPE009 Protective coveralls	R37,352.00
Plastic tables	R34,999.50
Vaxtag, vaccine refrigerators	R33,117.58
PPE027 Manual sanitiser dispensers	R32,890.00
Pallets	R30,420.00
Temperature management system	R30,173.02
Inv. Medical: Gloves and disposable sundries	R27,500.00
Bags, polyethylene	R26,242.08
Heaters	R25,986.87
Medical containers	R25,130.00
Fridges	R22,088.00
Removal services	R20,203.96
Vial, polypropylene flip top, amber plastic, 30ml	R12,236.00

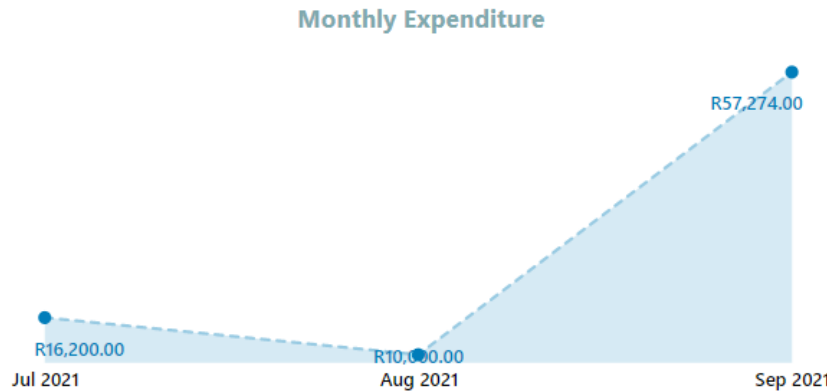
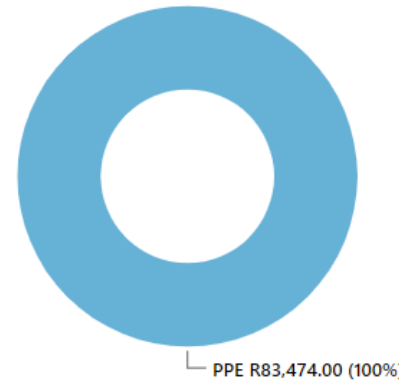
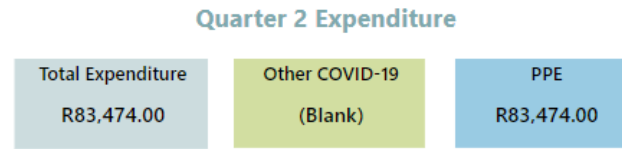
COVID-19: vaccination procurement:

- The Department of Health's highest COVID-19: vaccination expenditure was for computers and amounted to R6,516,872.34.

Surge extensions chords	R9,750.00
Reusable ice bricks	R9,637.42
Pillows	R9,520.00
PPE000 other PPE's: Medical PPE kit	R8,996.77
Medical waste disposal	R8,096.39
Trolley; dressing; 2-s/steel shelves; 3-side top rail; 4-side rail bottom shelf	R6,373.20
Consumable Household supplies: Disposable Paper/ Plastic	R5,835.20
Round canteen tables	R5,800.00
Electric urn, 9L	R4,800.00
Plastic container	R4,740.00
Printer cartridges	R3,236.93
Human resources-services	R2,875.00
Instrument trays	R2,329.76
Stationary	R2,155.31
Consumables mat & sup: Electrical spares	R1,916.80
Photo frame	R1,618.60
Consumable household supplies: : Brooms & brushes	R1,583.70
Wall clocks	R1,497.00
Toaster: 2 slices	R1,364.00
Microporous adhesive plasters	R1,013.40
Rubber floor mats	R952.00
Office Stationery and other consumables	R932.80
Delivery costs	R747.50
Consumables: Hardware material & supplies	R642.90
Kidney dishes	R460.00
Sanitary, equipment service	R455.40
Inv. Medical: Bandages & Dressing	R241.20
Cleaning wipes	R200.00
Total	R15,378,131.60

Department of Human Settlements

Graph: 16



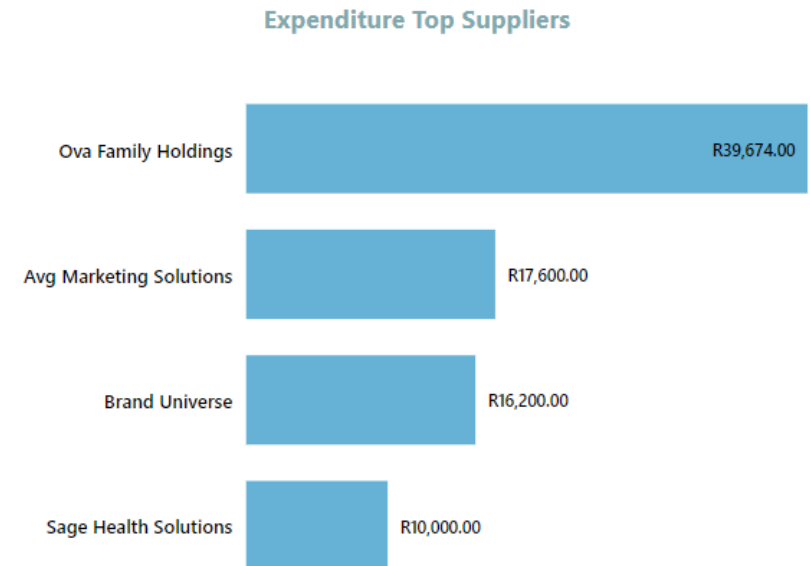
Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)	
Commodity	

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	Each	
PPE020 Hand Sanitisers And Disinfectants	R102.89	R79.80 NT price (per litre)



The Department of Human Settlements' total expenditure for Quarter 2 amounts to R83,474.00:

- R83,474.00 for PPE; and
- zero for other COVID-19 expenditure.

The top 3 suppliers based on expenditure are:

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

Table 8.1: PPE Procurement

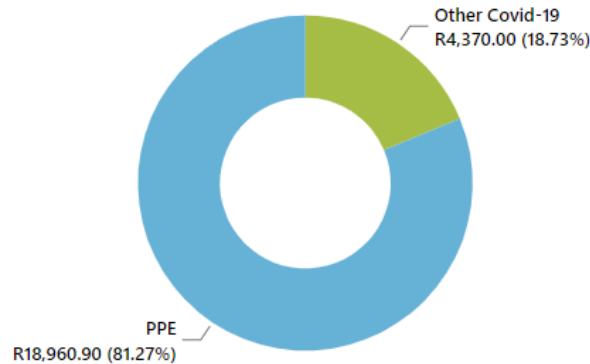
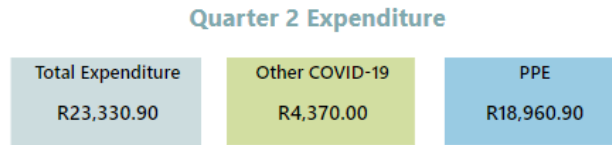
Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
Disinfectant Wipes	Each	200	R 198.37	R 39,674.00
PPE020 Hand Sanitisers and Disinfectants	Each	304	R 102.89	R 26,200.00
PPE026 Automated Sanitiser Dispensers	Each	80	R 220.00	R17,600.00
Total				R 83,474.00

PPE procurement:

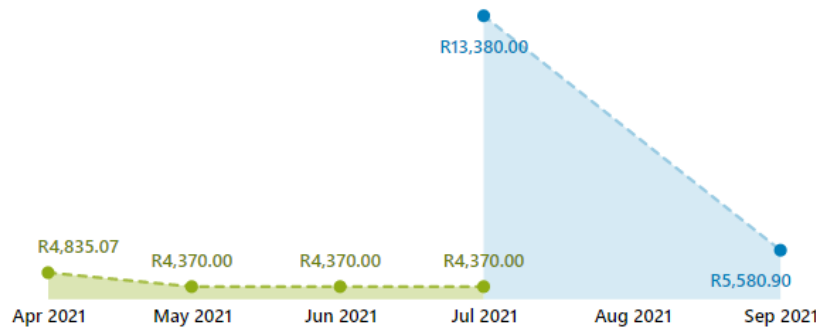
- The Department of Human Settlements' highest PPE expenditure was for disinfectants wipes and amounts to R39,674.00.

Department of Local Government

Graph: 17



Monthly Expenditure

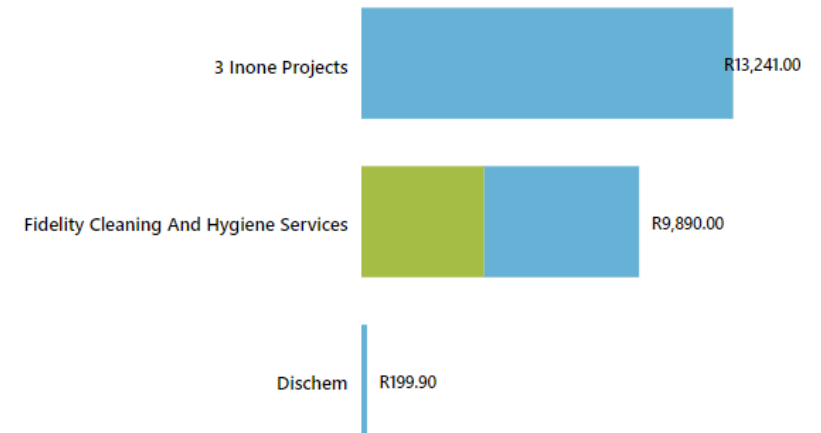


Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Other PPE Items

Unit of Measure (UOM)	Commodity	Each	Other UOM	NT price (per litre)
	PPE012 Multi Purpose Sanitisers And Disinfectants		R269.05	R79.80
	PPE019 Surface Sanitisers And Disinfectants		R199.90	
	PPE020 Hand Sanitisers And Disinfectants	R108.67		

Expenditure Top Suppliers



The Department of Local Government's total COVID-19 procurement expenditure for Quarter 2 is R23,330.90:

- R18,960.90 for PPE; and
- R4,370.00 for other COVID 19 expenditure.

The top 3 suppliers/ beneficiaries based on expenditure are:

1. 3 Inone Projects (R13,241.00) for hand sanitisers and disinfectants.
2. Fidelity Cleaning and Hygiene Services (R9,890.00) for maintenance of the automatic hand sanitizer dispensers; and
3. Dischem (R199.90) for surface sanitisers and disinfectants.

PPE procurement:

- The Department of Local Government's highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R12,520.00

Table 9.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand sanitisers and disinfectants	Each	300	R108.67	R12,520.00
PPE012 Multi-purpose sanitisers and disinfectants	Other UOM	20	R269.05	R5,381.00
Manual foot pump hand sanitizer dispenser	Each	1	R860.00	R860.00
PPE019 Surface sanitisers and disinfectants	Other UOM	1	R199.90	R199.90
Grand Total				R18,960.90

Table 9.2: Other COVID-19 Procurement

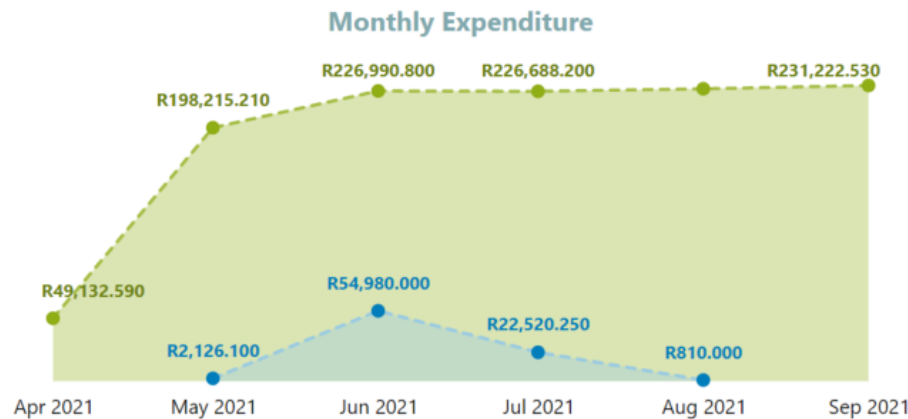
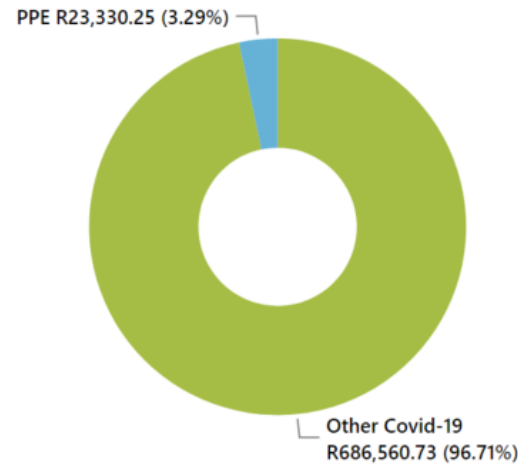
Item Description	Payment Total
Maintenance of the automatic hand sanitizer dispensers	R 4,370.00
Total	R 4,370.00

COVID-19 procurement:

- The Department of Local Government's highest other COVID-19 expenditure was for maintenance of the automatic hand sanitizer dispensers at an amount of R4,370.00.

Department of Social Development

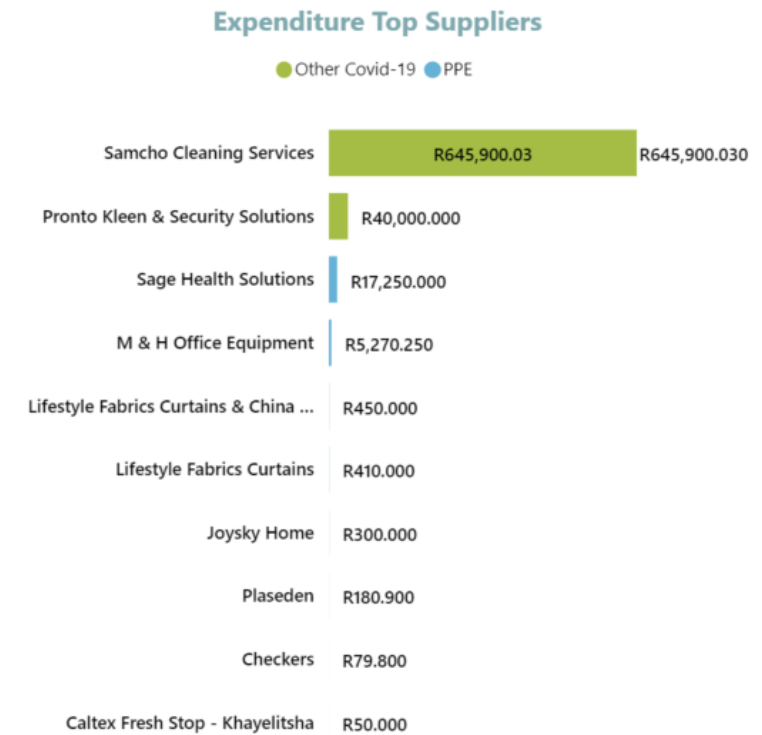
Graph: 18



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

Other PPE Items

Unit of Measure (UOM)	Box of 50	
	Unit Price	NT Price
PPE001 Surgical Masks For Patients	R60.00	R575.00



The Department of Social Developments' total COVID-19 procurement expenditure for Quarter 2 is R709,890,98:

- R23,330.25 for PPE; and
- R686,560.73 for other COVID-19 expenditure.

The top 3 suppliers/ beneficiaries based on expenditure are:

1. Samcho Cleaning Services (R645,900.03) for sanitising of buildings;
2. Pronto Kleen & Security services (R40,000.00) for sanitising of buildings; and
3. Sage Health Solutions (R17,250.00) for hand sanitisers, disinfectants, and surgical masks.

Table 10.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE001 Surgical masks for patients	Box of 50	200	R60.00	R12,000.00
PPE019 Surface sanitisers and disinfectants	25 Litre	1		R5,270.25
PPE020 Hand sanitisers and disinfectants	5 Litre	30		R5,250.00
Face Mask	box	14	R40.00	R660.00
30 cleaning cloths to sanitize counters after clients has been assisted	Other UOM	5		R150.00
Total				R23,330.25

PPE procurement:

- The Department of Social Developments' highest PPE expenditure was for surgical masks for patients at an amount of R12,000.00

COVID-19 procurement:

- The Department of Social Developments' highest other COVID-19 expenditure was sanitising of buildings at an amount of R685,900.03

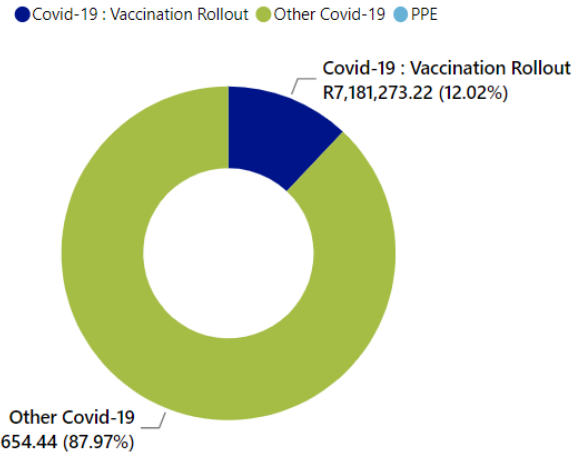
Table 10.1: Other COVID-19 Procurement

Item Description	Payment Total
PPE021 Sanitising of buildings	R685,900.03
Sanitizer Bottles	R200.00
Spray Bottles	R150.00
PPE025 Sanitising spray bottles	R131.50
Batteries for thermometer	R129.80
Trigger	R29.60
Bullet & Cap	R19.80
Total	R686,560.73

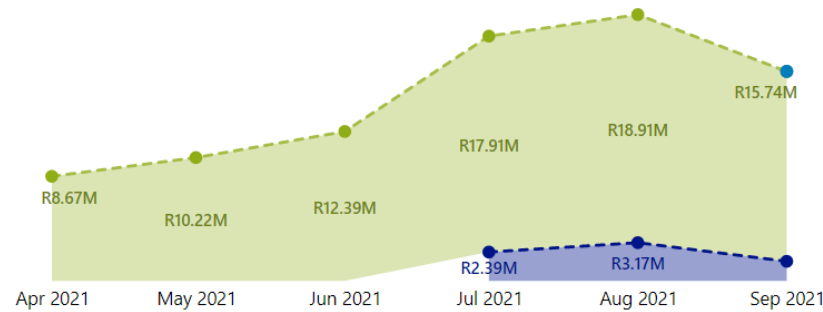
Department of Transport and Public works

Graph: 19

Total Expenditure	Other COVID-19	PPE	COVID-19 Vaccine Rollout
R59,749,782.66	R52,559,654.44	R8,855.00	R7,181,273.22



Monthly Expenditure



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

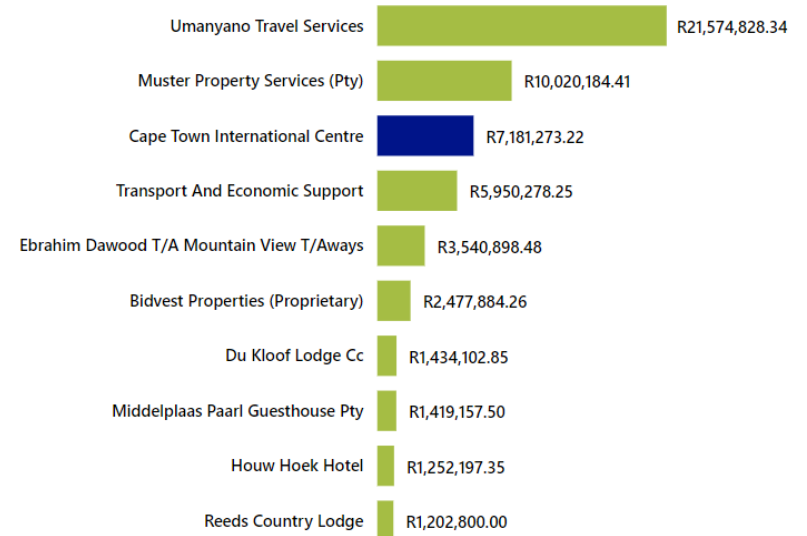
Other PPE Items

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

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity
▲

Expenditure Top Suppliers



The Department of Transport and Public Works' total procurement expenditure for Quarter 2 amounts to R59,749,782.66 million.

- R8,855.00 for PPE;
- R52,559,654.44 for other COVID-19 expenditure; and
- R7,181,273.22 for COVID-19 vaccine rollout.

The top 3 suppliers/ beneficiaries based on expenditure are:

1. Umanyano Travel Services (R21,574,828.34) for transport and storage;
2. Muster Property Services (R10,020,184.41) for management fee, medical waste, security, laundry services, maintenance and catering; and
3. Cape Town International Centre (R7,181,273.22) for hire fees as a vaccination site.

Table 11.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE009 Protective Coveralls	Each	110	R80.50	R8,855.00
Total				R8,855.00

Table 11.2: Other COVID-19 Procurement

Item Description	Payment Total
Transport and Storage	R21,574,828.34
Management Fee, Medical Waste, Security, Laundry services, Maintenance, Catering	R10,020,184.41
Accommodation and Meals	R8,433,277.70
Professional, scientific and technical activities	R5,950,278.25
Catering	R3,739,401.48
Hire and operating costs of Brackengate	R2,477,884.26
Accommodation Services	R363,800.00
Total	R52,559,654.44

Table 11.3: COVID-19 Vaccine Rollout

Item Description	Payment Total
Hire of CTICC as a vaccination site	R7,181,273.22
Total	R7,181,273.22

PPE procurement:

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

COVID-19 procurement:

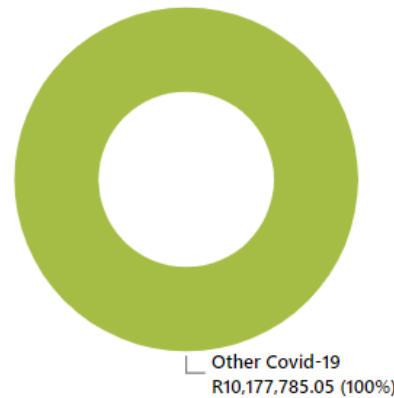
- The Department of Transport and Public Works' highest other COVID-19 expenditure was for transport and storage at an amount of R21,574,828.34

Department of The Premier

Graph: 20

Quarter 2 Expenditure

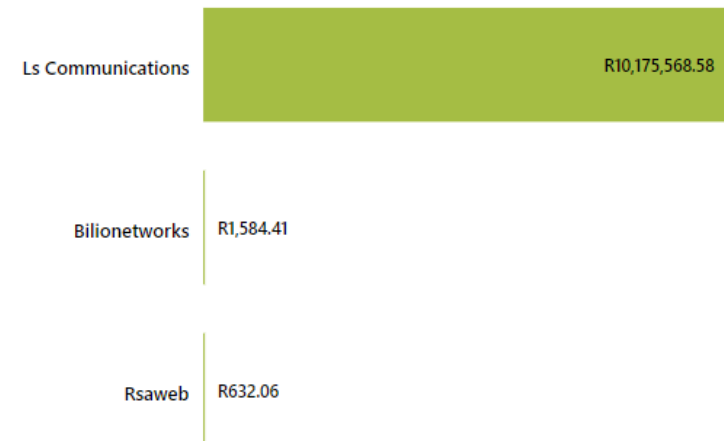
Total Expenditure	Other COVID-19	PPE
R10,177,785.05	R10,177,785.05	(Blank)



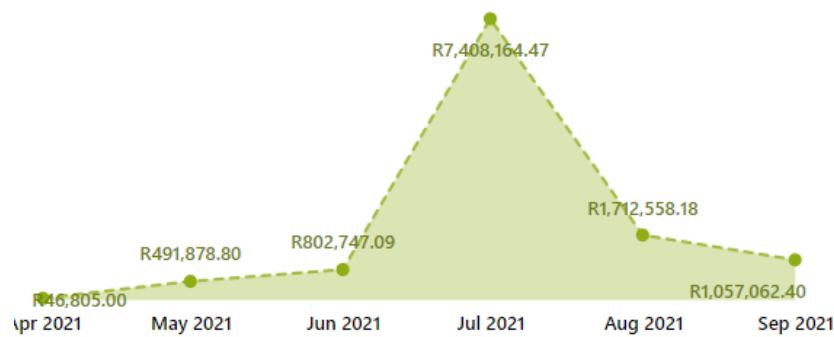
Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Zero PPE procurement during the quarter.

Expenditure Top Suppliers



Monthly Expenditure



The Department of the Premier's total COVID-19 expenditure for quarter 2 is R10,177,785.05:

- zero for PPE; and
- R10,177,785,05 for other COVID 19 expenditure.

Top 3 suppliers/ beneficiaries based on expenditure is:

1. LS Communications (R10,175,568.58) for research, communication and advertising;
2. Billionnetworks (R1,584.41) for installation of fibre; and
3. RSAWEB (R632,06) for internet service subscriptions fees.

COVID-19 procurement:

- The Department of the Premier's highest other COVID-19 expenditure was for communication at an amount of R4,281,930.62.

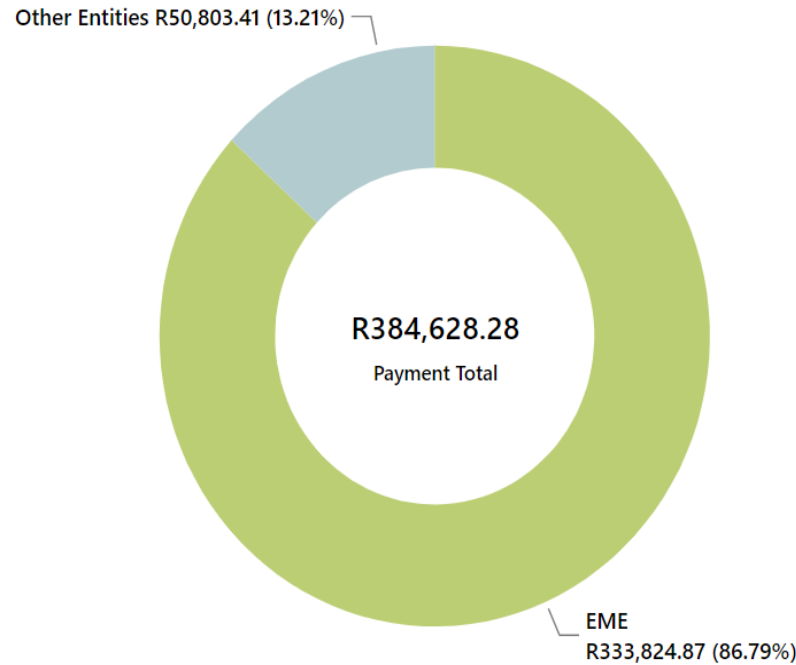
Table 12.1: Other COVID-19 Procurement

Item Description	Payment Total
Communication	R4,281,930.62
Advertising	R3,729,283.08
Research	R1,296,450.00
Printing Fees	R864,584.25
Medical, COVID-19 Antigen Testing	R3,320.63
Delivery and installation of Fibre	R1,584.41
Telecommunication	R632.06
Grand Total	R10,177,785.05

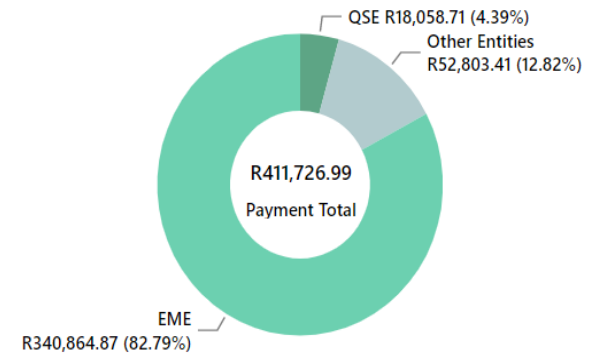
Summary of Expenditure to SMMEs: Public Entities

Graph 21

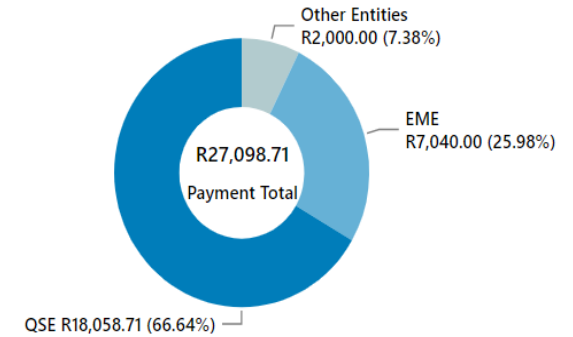
Expenditure to SMME's : Quarter 2



Cumulative Expenditure to SMME's : 2021/2022



Expenditure to SMME's : Quarter 1



Fiscal Quarter	Fiscal Quarter 1		Fiscal Quarter 2		Total	
	Payment Total	%CT	Payment Total	%CT	Payment Total	%CT
Other Entities	R2,000.00	7.38%	R50,803.41	13.21%	R52,803.41	12.82%
SMME's	R25,098.71	92.62%	R333,824.87	86.79%	R358,923.58	87.18%
Total	R27,098.71	100.00%	R384,628.28	100.00%	R411,726.99	100.00%

Total COVID-19 procurement expenditure for Public Entities amount to R384,628.28 for Quarter 2 of which:

- R 333,824.87 (86.79 %) was paid to SMMEs.

Total expenditure to SMME's for 2021/2022 (Quarter 1 and Quarter 2) amounts to R358,923.58 (87.18%)

Summary of Expenditure per Public Entity

Table 13

Item Description	PPE	Other COVID-19	Payment Total
Cape Nature	R 312,337.80	R 26,401.60	R 338,739.40
CASIDRA SOC LTD	R 26,027.00	R 10,368.75	R 36,395.75
WESGRO	-	-	-
Western Cape Liquor Authority	R4,600.00	-	R4,600.00
Western Cape Gambling and Racing board	R4,685.00	-	R4,685.00
Total	R347,746.18	R 36,882.10	R 384,628.28

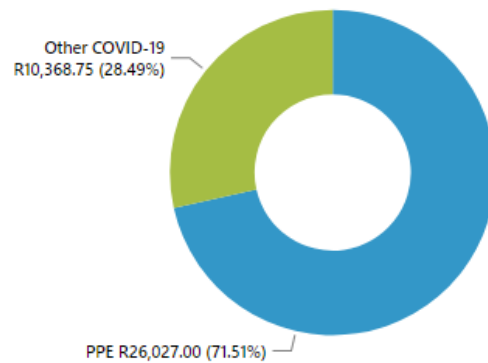
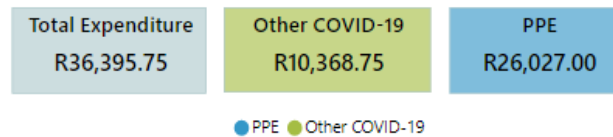
In respect of COVID-19 expenditure for Quarter 2:

- Cape Nature had the highest expenditure in the sum of R338,739.40
- CASIDRA SOC LTD had the second highest expenditure at R36,603.88

Detail of Expenditure per Public Entity

CASIDRA SOC LTD

Graph: 22



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

Other PPE Items

Unit of Measure (UOM)	Each	Each
Item Description	Unit Price	NT Price
PPE006 Visor / Face Shield	R94.00	R69.00
PPE011 Digital thermometer	R264.50	R992.00
PPE018 3 Layer fabric cloth masks	R39.98	R25.00

Hand Sanitisers, Multi-Purpose Sanitisers & Disinfectants

Item Description	Each	Each
Item Description	Unit Price	NT Price (per litre)
PPE012 Multi purpose sanitisers and disinfectants	R85.25	R79.80

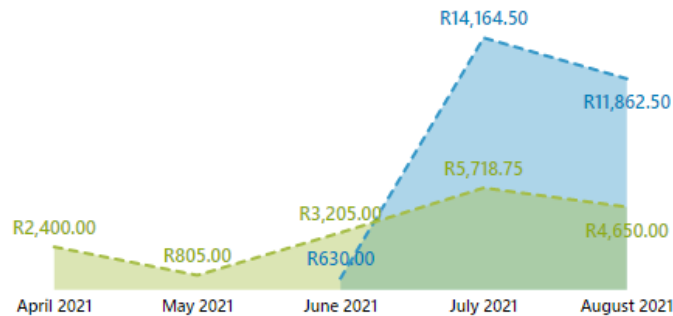
CASIDRA's COVID-19 expenditure for Quarter 2 amounts to R36,395.75

- R26,027.00 for PPE; and
- R10,368.75 for other COVID-19 expenditure.

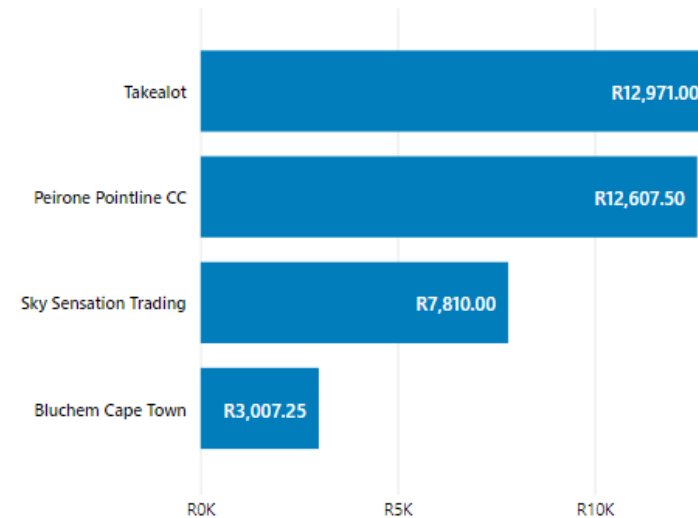
Top 3 suppliers/ beneficiaries based on expenditure is:

1. Takealot (R12,971.00) for digital thermometers and other PPE items; and
2. Peirone Pointline CC (R12,607.50) for fabric masks and other PPE;
3. Sky Sensation Trading(R7,810.00) for sanitising of buildings.

Monthly Expenditure



Expenditure - Top Suppliers



PPE procurement:

- CASIDRA's highest PPE expenditure was for Visors/Face shields at an amount of R10,828.00.

Other COVID-19 procurement:

- CASIDRA's highest other COVID-19 expenditure was for sanitising of buildings at an amount of R 9,623.75.

Table 14.1: PPE Procurement

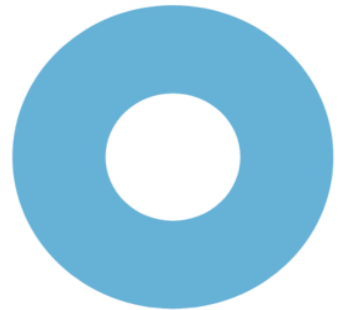
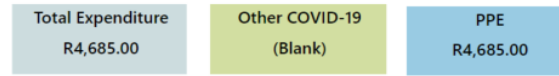
Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE018 3 Layer fabric cloth masks	Each	250	R39,98	R9,987.50
PPE011 Digital thermometer	Each	2	R264.50	R529.00
PPE000 Other PPEs	Each	110	R19.60	R1,875.00
PPE006 Visor / Face Shield	Each	110	R94.00	R10,828.00
PPE001 Surgical masks for patients	Box of 50	2	R60.00	R120.00
PPE020 Hand sanitisers and disinfectants	5 Litre	6	R249.00	R1494.00
PPE012 Multi-purpose sanitisers and disinfectants	Each	14	R85.25	R1,193.50
Total				R26,027.00

Table 14.2: Other COVID-19 Procurement

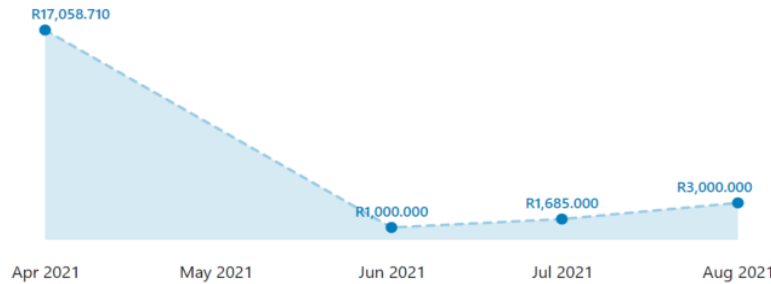
Item Description	Payment Total
PPE021 Sanitising of Buildings	R 9,623.75
Setup, Design and Layout of Masks	R745.00
Total	R 10,368.75

Western Cape Liquor Authority

Graph: 23



Monthly Expenditure



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

Other PPE Items

Commodity	Each	
	Unit Price	NT Price
PPE018 3 Layer Fabric Cloth Masks	R15.00	R25.00

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	Box of 19	R79.80
PPE020 Hand Sanitisers And Disinfectants	R15.00	NT price (per litre)

Expenditure Top Suppliers

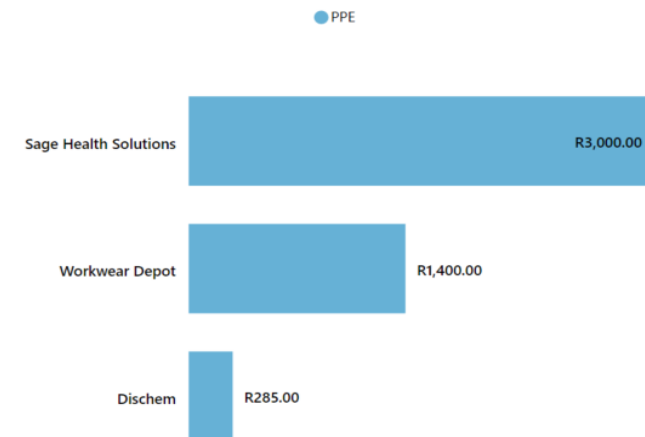


Table 15.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand sanitisers and disinfectants	Box of 19	1	R 15.00	R 285.00
PPE017 2 Layer fabric cloth masks	Box of 10	1	R35.00	R1,400.00
PPE018 3 Layer fabric cloth masks	Each	200	R15.00	R3,000.00
Total				R 4,685.00

The Western Cape Liquor Authority's COVID-19 expenditure for Quarter 2 amounts to R4,685.00 for PPE.

Top 3 suppliers/ beneficiaries based on expenditure is:

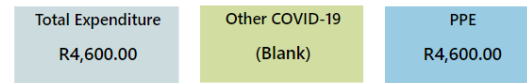
- Sage Health Solutions (R3,000.00) for fabric masks;
- Workwear Depot (R1,400.00) for fabric masks; and
- Dischem (R285.00) for hand sanitisers.

PPE procurement:

- WCLA's highest PPE expenditure was fabric masks an amount of R3,000.00

Western Cape Gambling and Racing Board

Graph: 24



Monthly Expenditure



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

Other PPE Items

Unit of Measure (UOM)	
Commodity	

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	5 Litre	R79.80
PPE012 Multi Purpose Sanitisers And Disinfectants	R230.00	NT price (per litre)

Expenditure Top Suppliers



Table 16.1: PPE Procurement

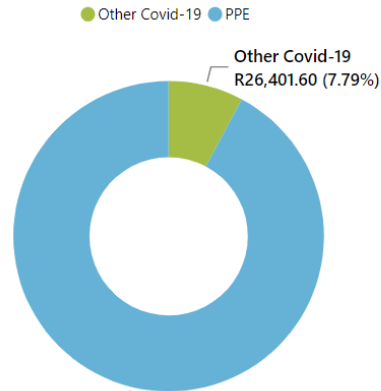
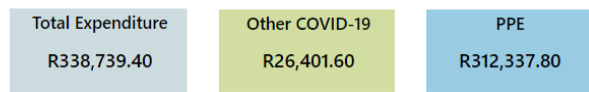
Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE012 Multi-purpose sanitisers and disinfectants	5 litres	20	R 230.00	R4,600.00
Total				R 4,600.00

Western Cape Gambling and Racing Boards' COVID-19 expenditure for Quarter 2 amounts to R 4,600.00.

The only supplier/ beneficiary based on expenditure is Bfect at an amount of R 4,600.00 for multipurpose sanitisers and disinfectants.

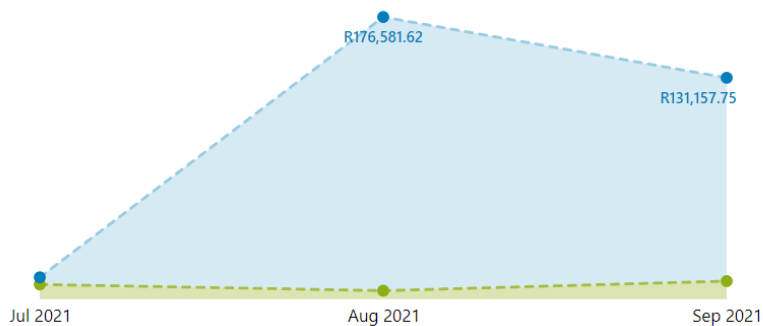
Cape Nature

Graph: 25



PPE R312,337.80 (92.21%)

Monthly Expenditure



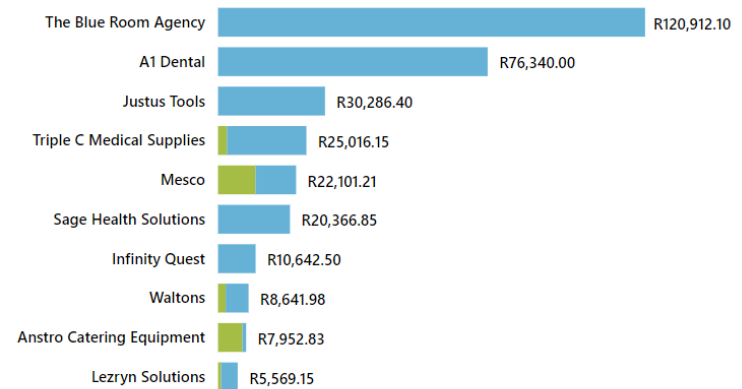
Average Price per PPE Item: WCG vs. National Treasury Benchmark price

Unit of Measure (UOM)	Box of 100		Box of 50		Each	
	Unit Price	NT Price	Unit Price	NT Price	Unit Price	NT Price
PPE003 Respirator Mask			R74.98	R429.00	R12.00	R42.90
PPE006 Visor / Face Shield					R38.23	R69.00
PPE011 Digital Thermometer					R291.88	R992.00
PPE016 Sterile Examination Or Surgical Gloves	R275.00	R825.00				

Hand Sanitisers, Multi-purpose sanitisers & Disinfectants

Commodity	1 Litre	25 Litre	5 Litre	NT price (per litre)
PPE012 Multi Purpose Sanitisers And Disinfectants		R335.00		R79.80
PPE019 Surface Sanitisers And Disinfectants		R240.40		
PPE020 Hand Sanitisers And Disinfectants	R38.95	R771.46	R142.50	

Expenditure Top Suppliers



Cape Nature's COVID-19 expenditure for Quarter 2 amounts to R338,739.40

- R312,337.80 for PPE; and
- R26,401 for other COVID-19 expenditure.

Top 3 suppliers/ beneficiaries based on expenditure is:

1. The Blue Room Agency (R120,912.10) for hand and surface sanitisers, sterile examination gloves and respirator masks.
2. A1 Dental (R76,340.00) for multi-purpose sanitisers and disinfectants.
3. Justus Tools (R30,286.40) for non-PPE items.

Table 17.1: PPE Procurement

Item Description	Unit of measure	Quantity	Average Unit Price	Payment Total
PPE020 Hand sanitisers and disinfectants	1 Litre	3	R38.95	R116.85
PPE020 Hand sanitisers and disinfectants	25 Litre	154	R771.46	R117,836.11
PPE020 Hand sanitisers and disinfectants	5 Litre	58	R142.50	R8,850.00
PPE012 Multi-purpose sanitisers and disinfectants	25 Litre	173	R335.00	R63,140.00
PPE025 Sanitising spray bottles	1 Litre	106	R27.18	R3,292.60
PPE025 Sanitising spray bottles	100ml	142	R8.02	R1,138.20
PPE025 Sanitising spray bottles	200ml	67	R16.10	R1,078.70
PPE025 Sanitising spray bottles	500ml	236	R17.83	R3,801.90
PPE025 Sanitising spray bottles	750ml	170	R34.48	R7,487.40
PPE025 Sanitising spray bottles	Each	179	R18.83	R3,661.21
PPE016 Sterile examination or surgical gloves	Box	67	R187.50	R12,562.50
PPE016 Sterile examination or surgical gloves	Box of 100	15	R275.00	R4,125.00
PPE003 Respirator mask	Box of 50	103	R74.98	R7,574.60
PPE003 Respirator mask	Each	660	R12.00	R7,920.00
PPE019 Surface sanitisers and disinfectants	25 Litre	67	R240.40	R15,023.20
Paper towel rolls	Each	42	R300.00	R12,600.00
PPE004 Apron	Box of 100	17	R61.53	R1,045.93
PPE004 Apron	Each	150	R70.95	R10,642.50
Disinfectant wipes	Each	27	R362.12	R10,919.68
PPE011 Digital thermometer	Each	20	R291.88	R5,532.50
Stands for big paper towel rolls	Each	8	R600.00	R4,800.00
I-Fold Paper towels	Each	6	R550.00	R3,300.00
PPE000 Other PPEs	Each	11	R274.24	R3,016.64
PPE006 Visor / Face Shield	Each	35	R38.23	R1,338.05
PPE027 Manual sanitiser dispensers	Each	1	R954.86	R954.86
PPE002 Surgical masks for health care workers		20	R37.55	R579.37
Total				R312,337.80

Table 17.2: Other COVID-19 Procurement

Item Description	Payment Total
PPE027 Manual sanitiser dispensers	R10,620.61
Paper towel single fold	R6,906.90
Room Foggers	R4,126.23
Red Tape marking areas	R2,526.00
I-Fold Paper towels	R1,360.51
Delivery cost	R861.35
Total	R26,401.60

PPE procurement:

- Cape Nature's highest PPE expenditure was for hand sanitisers and disinfectants at an amount of R117,836.11.

Other COVID-19 procurement:

- Cape Nature's highest other COVID-19 expenditure was for manual sanitiser dispensers at an amount of R10,620.61.

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

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