

Quarter 1 2023/24

Procurement Disclosure Report



Western Cape
Government
FOR YOU

Authored by
Provincial Treasury
Provincial Government
Supply Chain Management

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ABBREVIATIONS

B-BBEE	Broad Based-Black Economic Empowerment
bn	Billion
CSD	Central Supplier Database
ePS	Electronic Procurement Solution
FAQs	Frequently Asked Questions
GTB	Government Tender Bulletin
IPS	Integrated Procurement Solution
MTEF	Medium-term expenditure framework
NT	National Treasury
PCC	Procurement Client Centre
PPPFA	Preferential Procurement Policy Framework Act
PPPFR	Preferential Procurement Policy Framework Regulations
PT	Provincial Treasury
PTIs	Provincial Treasury Instructions
RDP	Reconstruction and Development Programme
RFQ	Request for Quotations
TBEC	Transversal Bid Evaluation Committee
TBAC	Transversal Bid Adjudication Committee
WCG	Western cape Government
WCBD	Western Cape Bid Document
WCSEB	Western Cape Supplier Evidence Bank

EXECUTIVE SUMMARY



This report presents the **Western Cape Government's fifth procurement disclosure report post COVID-19, first quarter of the 2023/24 financial year** focusing on financial and non-financial performance. This government prioritizes fairness, transparency, and cost-effectiveness in procurement, supporting socio-economic development through preferential policies.

The total procurement expenditure for the province for quarter one of 2023/24 is R4.5 billion. The report emphasizes the government's commitment to efficient procurement practices and support for local businesses. Black-owned companies, SMMEs and suppliers situated in the Western Cape benefitted from the procurement spend. 29.57% of the expenditure benefitted SMMEs, 43.39% benefitted black owned companies. 63.23% was expenditure to suppliers situated in the Western Cape and 54.82% was to suppliers situated within the City of Cape Town.



Automated procurement planning tools enhance efficiency, and electronic solutions ensure transparency. During the 2023/24 financial year, a total of 2,557 planned procurement opportunities are available. The e-Procurement solution played a significant role in the procurement process, as it facilitated the award of 3525 opportunities across 1,342 distinct commodities. Additionally, 109 formal tenders were published via the e-tender portal.

Goods and services constituted a substantial 82.77% of the total procurement expenditure. Top goods and services procured include

- Property Payments (R896.82 million),
- Medical Supplies (R464.41 million) and
- Computer Services (R470.4 million).

The procurement strategy focusses on value for money and strategic supply chain management.



The new Preferential Procurement Regulations, 2022, aligns constitutional requirements and the Preferential Procurement Policy Framework Act. This has created regulatory volatility on the backdrop of the Constitutional Court Judgment. The WCG is in the process of doing a technical review to reposition its SCM requirements to enable a better alignment to the Constitutional principles under section 217 of the Constitution that has a more meaningful impact on service delivery and economic empowerment.

The National Parliament's Finance Committee has invited public input on the **2023 Public Procurement Bill.** The Western Cape Government (WCG) has submitted comments on the Public Procurement Bill, 2023, expressing dissatisfaction with its current form. The WCG advocates for a careful reconsideration of the Bill to address these concerns and achieve a balance between strategic procurement and fundamental financial principles.



In response to **the economic and fiscal constraints,** the Western Cape Government (WCG) is adapting its fiscal and budgetary strategy. The primary focus is on fiscal consolidation, safeguarding essential provincial priorities, and effectively managing expenditures despite resource constraints. Departments are assigned the task of exploring opportunities for cost savings in goods and services through contract renegotiations and policy adjustments

1. INTRODUCTION

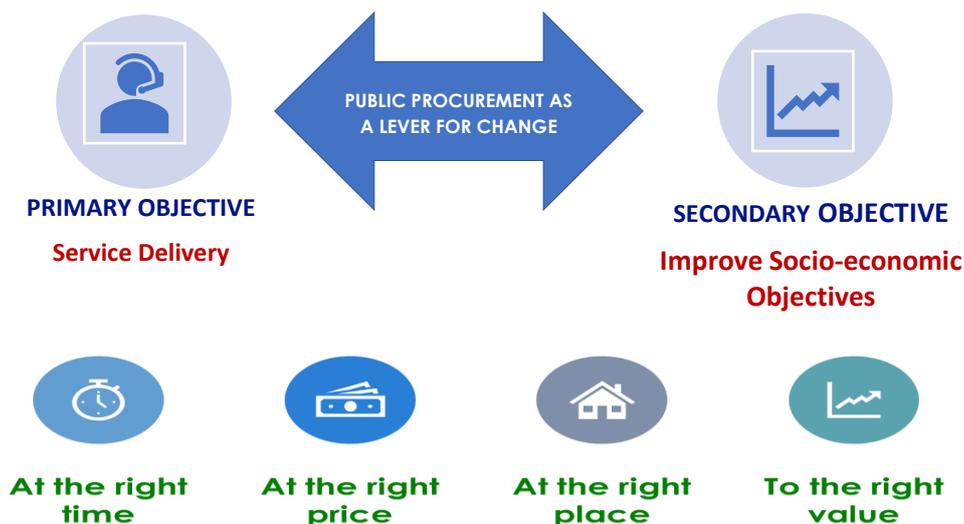
This is Western Cape Government's (WCG) fifth iteration of the procurement disclosure reporting post COVID-19. This report focuses on financial and non-financial procurement performance for 2023/24 financial year), noting regulatory changes and initiatives focused on to improve procurement processes in the WCG.

2. CONTEXT AND INTENT OF PUBLIC PROCUREMENT

Public procurement involves government organizations acquiring goods, services, and works from suppliers, guided by principles such as fairness, transparency, competitiveness, and cost-effectiveness. These principles, outlined in the Constitution, ensure timely and value-driven procurement to support service delivery.

Socio-economic development is a secondary focus, encouraging preferential procurement to empower historically disadvantaged entities. The evaluation of bids considers factors beyond price, including responsiveness to bid documents, terms, and conditions.

Non-compliance with specified clauses can lead to disqualification, even if a supplier offers a lower price. Organs of state must draft specifications and criteria that allow all potential suppliers meeting requirements to participate. In promoting socio-economic empowerment, preference points are allocated to entities historically discriminated against. Bids are scored based on a points system, considering both price and preference, with the highest-scoring companies securing the tender.



3. PREFERENTIAL PROCUREMENT REGULATIONS, 2022

The National Minister of Finance has introduced new Preferential Procurement Regulations for 2022 to replace the invalidated 2017 regulations. These changes align with constitutional requirements and address the Constitutional Court's judgment.

The regulations emphasize the need for organs of state to specify preference point systems and goals in tender documents. Specific goals include contracting with historically disadvantaged individuals and implementing programs like the Reconstruction and Development Programme.

The Western Cape Government is committed to evidence-based decision-making, international best practices, and ensuring value for money and redress. Until new policies are finalized, the current procurement system will be maintained, guided by the Provincial Treasury.

A comprehensive technical review is underway, covering legal alignment, best practices, supply chain management, and stakeholder consultation. The goal is to reform the procurement system, considering

value for money and redress, and implementing a Change Management Strategy involving training and collaboration.

4. PUBLIC PROCUREMENT BILL

The National Parliament's Finance Committee has invited public input on the 2023 Public Procurement Bill. The Western Cape Government (WCG) has submitted comments on the Public Procurement Bill, 2023, in its current form. The WCG highlights several concerns:

- **Constitutional Compliance:** The Bill falls short in aligning with the constitutional standards, particularly in balancing transparency, competitiveness, and cost-effectiveness with fairness and equity. The WCG stresses the importance of ensuring value for money in public procurement.
- **Centralization Concerns:** The proposed centralization of authority into a national Public Procurement Office (PPO) lacks clarity in its constitutional, policy, and legal basis. The WCG questions the effectiveness of additional central controls in reducing corruption and anticipates unintended consequences, including delays and litigation.
- **Transparency and Oversight:** The Bill is criticized for its inadequacy in enhancing transparency and public oversight in public sector supply chains. Few reporting requirements are established, limiting opportunities for public scrutiny.
- **Financial Framework Alignment:** Despite the correction in placing the Bill under the appropriate constitutional section (section 216), concerns are raised about potential disconnection between procurement processes and the financial regime. The WCG emphasizes the need for synergy between procurement procedures and financial regulations.
- **Scope and Fragmentation:** The broadened scope of procurement regulation, covering goods, services, infrastructure, Public-Private Partnerships, and donations, is seen as counterproductive to the intended simplification. The WCG warns against disassociating public procurement from financial management and broader service delivery systems.
- **Investment and Local Content:** The Bill's provisions related to local content should not lead to delays and cost escalation in infrastructure projects. The WCG advocates for explicit prohibitions against such unintended consequences.
- **E-Procurement and IFMS:** While supporting the adoption of e-procurement and integrated financial management systems, the WCG emphasizes addressing crucial matters like development and implementation planning, change management, rising costs, and managing sub-national engagements.
- **Dispute Resolution Complexity:** The proposed dispute resolution process is deemed administratively complex and impractical, raising concerns about accountability and the appropriation of judicial powers to the proposed Tribunal.
- **Preferential Procurement Framework:** Questions arise regarding the Bill's extension beyond the necessary framework for preferential procurement, potentially contradicting court rulings on the autonomy of procuring entities.

- Sub-National Government Reform: The Bill limits scope for ongoing reform and modernization efforts at a sub-national government level, hindering initiatives that have shown progress in provinces and municipalities.
- Effective Implementation and Change Management: If enacted, the WCG emphasizes the need for effective implementation and change management strategies, including resource allocation, systems and infrastructure, cost analysis, and monitoring and evaluation.

In summary, the WCG advocates for a careful reconsideration of the Bill to address these concerns and achieve a balance between strategic procurement and fundamental financial principles.

5. METHODS OF PROCUREMENT

The following procurement methods as regulated have been utilized in government, and will continue to be, followed in the WCG:



In addition, the following methods of procurement are also available for utilization by procuring institutions:



**It must be noted that the ePS is used for procurement from R10 000 up to R1million, whilst utilisation of the system between R2 001 to R10 000 is discretionary and will be articulated in the accounting officer's system of each procuring entity.*

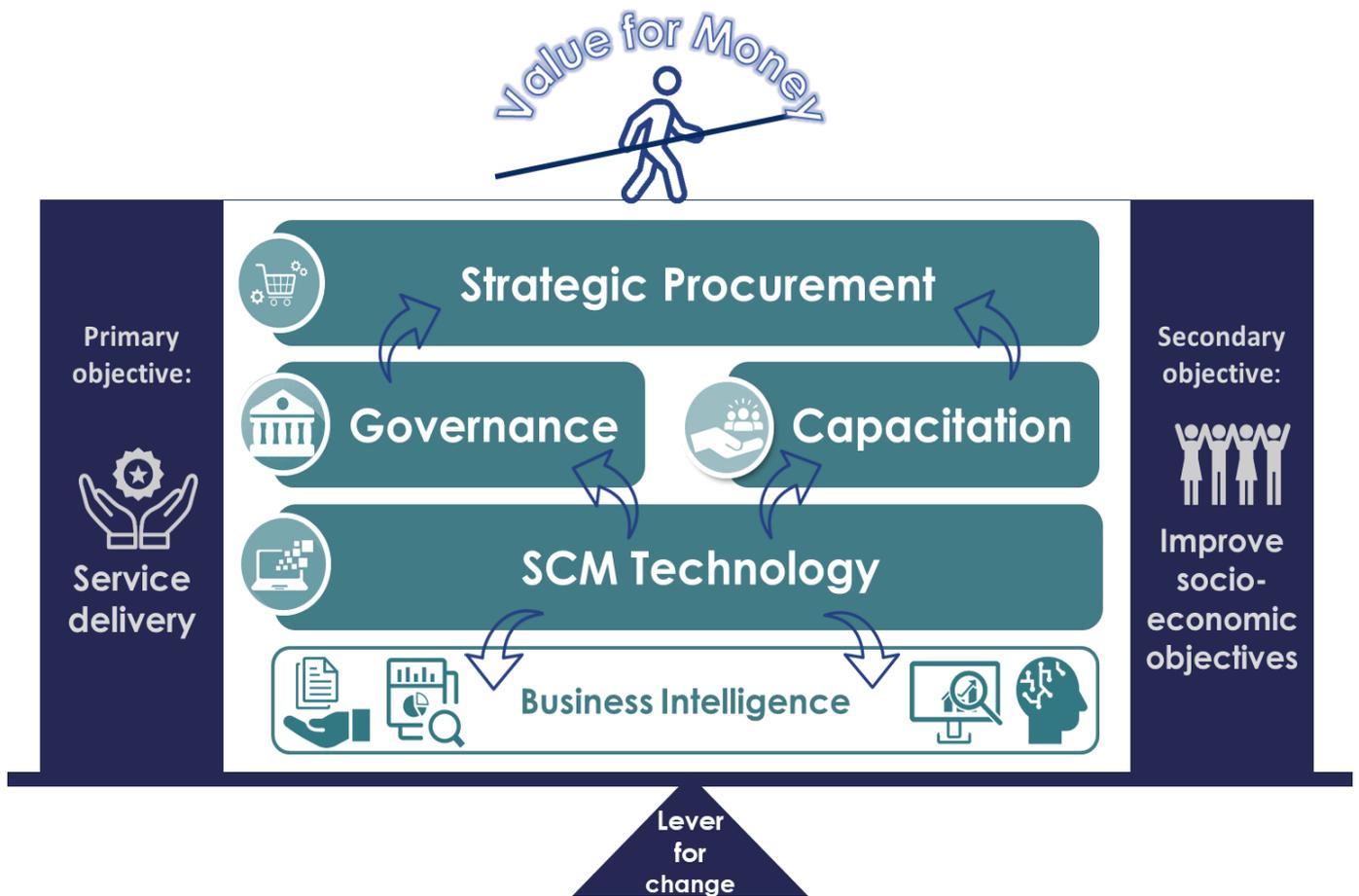
6. SCM REPOSITIONING

The Provincial Treasury is responsible for policy direction on SCM and managing financial systems within the province. These are also disciplines which are key areas identified for reform by National Treasury to improve financial management in the public sector. Regrettably, some of the anticipated reforms did not materialize as expected, compelling the province to adapt and innovate. The SCM strategy over the last decade focused on four pillars: governance, technology, strategic procurement, and capacity development. Unfortunately, the implementation of the IFMS has faced setbacks, prompting us to increasingly rely on incremental upgrades of legacy systems.

The Provincial Executive in 2022, requested a technical review of supply chain management aimed at developing a procurement system that offers value for money and encompasses socio-economic redress. Concurrently a provincial team consisting of senior SCM officials and CFOs was tasked with employing a Problem Driven Iterative Adaptation (PDIA) approach to identify the causes hindering service delivery due to procurement practices and to implement remedial actions.

Under the leadership of the Provincial Treasury the Executive's request and the PDIA approach were consolidated leading to the establishment of 4 workgroups spanning departments and municipalities. These groups aim to devise a value-driven procurement system. During discussions it was affirmed that the SCM strategy, as articulated by the Provincial Treasury over the past decade should persist with a fresh perspective and presentation. This re-positioning is delineated as follows and elaborated hereunder:

ILLUSTRATION 1: SCM STRATEGY



Outcome: The primary objective of public procurement is to efficiently deliver services to our citizens whilst also advancing socio-economic objectives.

Strategic Procurement: Implementing a commodity-based procurement approach is pivotal to achieving a value-based perspective. This approach requires institutions to recognize procurement's significance in fulfilling their mandates and to plan as holistic entities, avoiding silos. Key to this approach is a deep understanding of the markets and their offerings, enabling the development of a procurement strategy that aligns with both primary and secondary objectives.

Governance and Capacity building: While maintaining a robust governance framework, we aim to reduce over-regulation and control by reviewing provincial treasury instructions, accounting officer systems, and overly restrictive delegations. Collaborating with lawmakers, we seek to streamline the procurement system, making it more exclusive and less burdensome. Additionally, we will increase transparency by sharing more

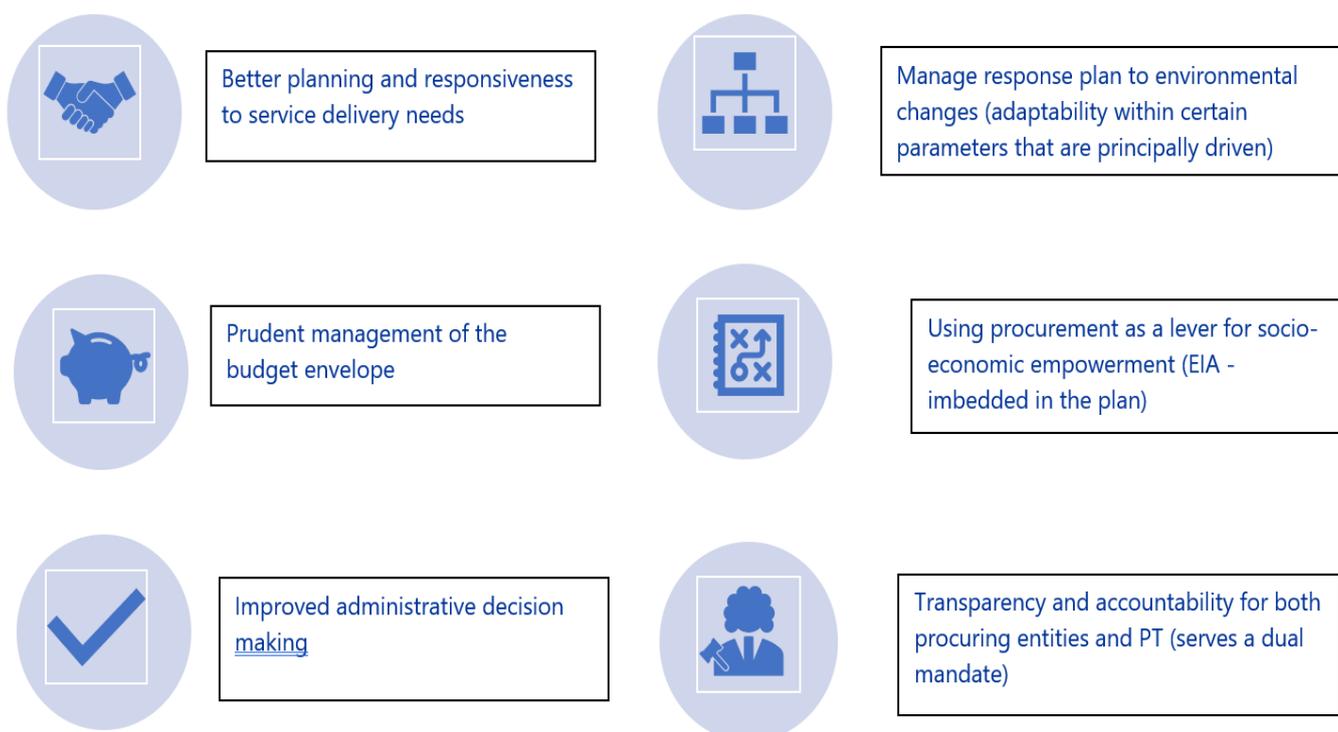
information about our procurement plans, product specifications, and spending with the private sector to facilitate their response to our needs.

Repositioning of the SCM Strategy: This involves transitioning from a compliance-driven to a value-for-money procurement system, necessitating the reskilling of SCM staff within institutions and engagement with suppliers to foster a performance-based environment.

7. PROCUREMENT PLANNING

Procurement plans are an essential part of the WCG's procurement activities for a financial year. This ensures that procurement activities are aligned to service delivery objectives and budgets. Illustration 2 hereunder depicts the thinking.

ILLUSTRATION 2: PROCUREMENT PLANNING RATIONALE



The WCG has implemented an automated procurement planning toolkit in the 2021/22 financial year. All departments have transitioned to the automated procurement planning toolkit and hence the Provincial Treasury is able to produce a provincial procurement plan as well as view progress on departmental plans when the information becomes available on a quarterly basis.

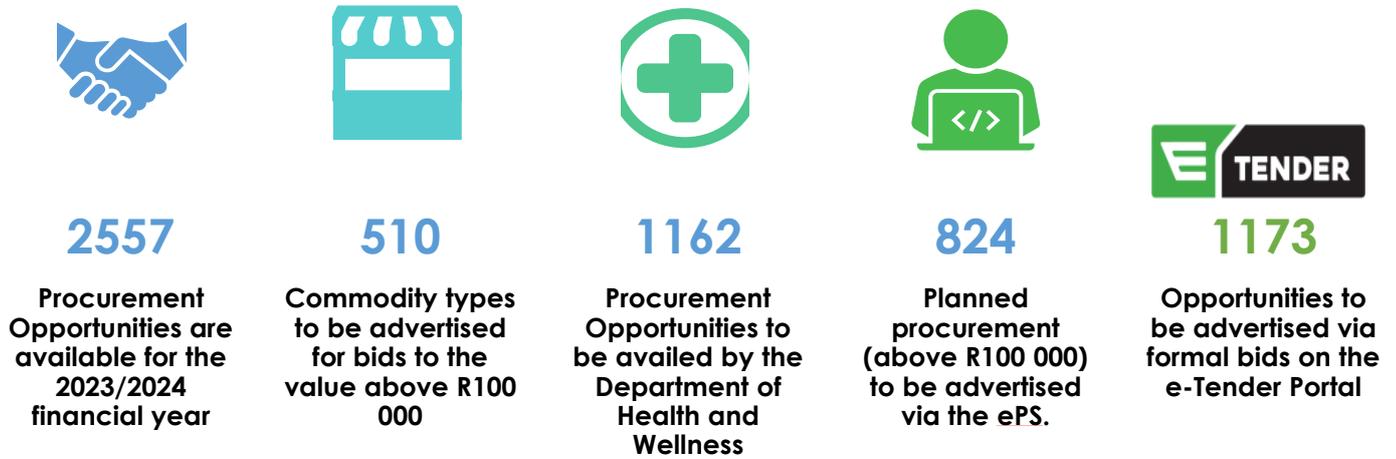
The advertised procurement plans for all 13 of our provincial departments may be viewed via this link here: <https://www.westerncape.gov.za/provincial-treasury/procurement-disclosure-report>.

The Illustrations 3 and 4 hereunder depict the potential opportunities that are available to suppliers via the envisaged departmental procurement processes during the 2023/24 financial year:

Note: The procurement plans are signed off by the Provincial Departments on 31 March 2023, however, given the National fiscal framework are subject to change as the year progresses due to various factors such as budgetary constraints; refocused strategic indicators; and intended procurement is no longer a need; or there is a postponement of the need. Hence this information is purely indicative of the planned procurement only.

7.1 PLANNED TENDER OPPORTUNITIES

ILLUSTRATION 3: PLANNED PROCUREMENT OPPORTUNITIES 2023/2024



7.2 PROCUREMENT OPPORTUNITIES AND AWARDS FOR 2023/24

ILLUSTRATION 4: PROCUREMENT OPPORTUNITIES 2023/2024

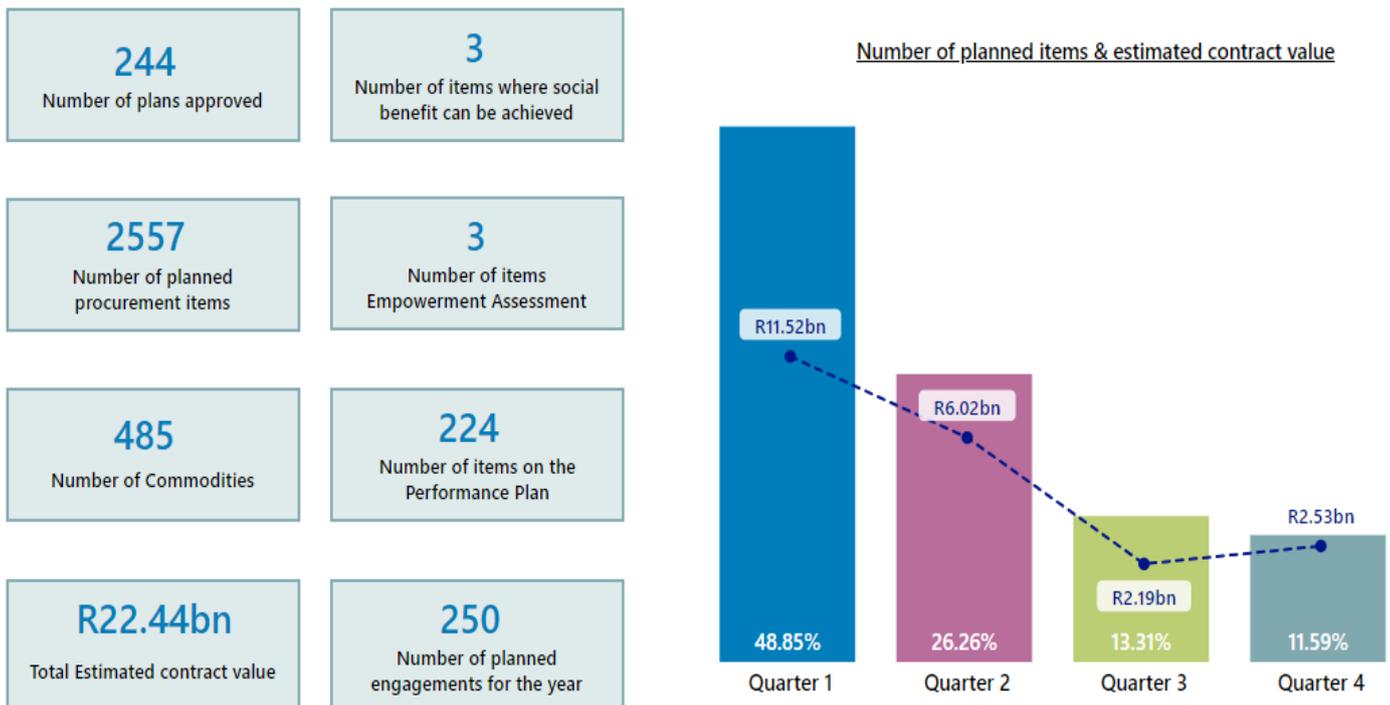


TABLE 1: PLANNED ITEMS PER DEPARTMENT

Number of planned items per department

Department	Total Estimated Value	Number of items
INFRASTRUCTURE	R11,548,665,356.40	261
EDUCATION	R6,204,474,836.55	398
MOBILITY	R2,324,904,392.09	49
HEALTH AND WELLNESS	R1,104,171,423.05	1162
THE PREMIER	R417,616,114.90	186
SOCIAL DEVELOPMENT	R255,303,388.63	62
CULTURAL AFFAIRS AND SPORT	R233,203,016.70	159
POLICE OVERSIGHT AND COMMUNITY SAFETY	R136,490,899.88	33
AGRICULTURE	R100,164,225.09	131
LOCAL GOVERNMENT	R60,042,250.00	49
PROVINCIAL TREASURY	R24,834,800.00	21
ECONOMIC DEVELOPMENT AND TOURISM	R18,300,000.00	35
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING	R7,599,000.00	11

TABLE 2: ENVISAGED NUMBER, VALUE AND PROCESS FOR PURCHASING PLANNED PROCUREMENT ITEMS

Number and value of items per Procurement Process

Procurement Process	Number of Items	Items % of GT	Total Estimated Value	%GT Total Estimated Value
COMPETITIVE BIDDING	1173	45.87%	R15,831,115,219.37	70.56%
TRANSVERSAL CONTRACT	122	4.77%	R2,441,767,604.61	10.88%
LIMITED BIDDING - SINGLE SOURCE	161	6.30%	R1,838,970,624.38	8.20%
LIMITED BIDDING - MULTI SOURCE	50	1.96%	R808,554,606.19	3.60%
FORMAL QUOTATIONS	818	31.99%	R635,135,791.40	2.83%
DEPARTMENTAL CONTRACT	137	5.36%	R503,063,232.82	2.24%
VARIOUS WORK PACKAGES BASED ON FRAMEWORKS ...	9	0.35%	R219,943,759.00	0.98%
LIMITED BIDDING - SOLE SOURCE	41	1.60%	R57,152,363.56	0.25%
MANAGEMENT CONTRACTOR (CONST ONLY)	5	0.20%	R53,216,072.96	0.24%
FRAMEWORK AGREEMENT	31	1.21%	R35,021,178.00	0.16%
LIMITED BIDDING (EXPANSION OF EXISTING CONTRAC...	3	0.12%	R5,421,228.00	0.02%
MANAGEMENT CONTRACTOR (FULL SERVICE)	1	0.04%	R3,658,023.00	0.02%
INFORMAL QUOTATIONS	6	0.23%	R2,750,000.00	0.01%
Total	2557	100.00%	R22,435,769,703.29	100.00%

Tender opportunities will decline as the year progresses; hence it is critical for suppliers to ready themselves for these opportunities. Further detail of the procurement plans can be found on the Procurement Dashboard here: <https://www.westerncape.gov.za/provincial-treasury/procurement-disclosure-report>.

8. ECONOMIC AND FISCAL CONTEXT

The global economic landscape is facing increased risks, influenced by factors such as the Ukraine-Russia conflict, uncertain global inflation, and slow recovery in China. Financial conditions are tightening, affecting lending and economic activity, with commodity and energy prices showing signs of easing. However, prolonged tight monetary policies and persistent inflation may limit international borrowing and increase violence in fragile countries.

The financial sector is under stress due to rising interest rates, declining asset prices, and market volatility, potentially impacting economic activity through restricted credit conditions. Further disruptions, like the downgrading of US banks and instability in Chinese property markets, could worsen global growth. Rising borrowing costs in advanced economies may lead to financial issues in emerging markets, causing debt distress. Geopolitical tensions could result in trade restrictions, reduced productivity, and volatility in the South African Rand. Although the Rand has slightly improved from a record low, its volatility remains, hindering the stability needed for significant investments. Additionally, climate change-related adverse weather events pose economic and human risks, particularly in regions reliant on farming. These global economic challenges emphasize the need for careful monitoring and strategic responses to safeguard against potential negative impacts.

The macroeconomic situation in South Africa, worsened by global risks and internal challenges, has implications for the Western Cape. National GDP growth has been modest, impacted by load shedding, energy shortages, and logistical disruptions. Load shedding is expected to persist, hindering progress in energy reforms. Financial conditions, geopolitical tensions, and domestic uncertainties are affecting investor sentiment. The state of infrastructure, particularly ports and rail, is impacting the ease of doing business. Unemployment has seen a slight decline, with the Western Cape contributing significantly to national employment gains. Inflation is pressuring households and businesses, impacting the Rand and long-term fiscal sustainability. The Western Cape faces specific risks in sectors like tourism, wine, agriculture, and finance, with potential exclusion from AGOA and recent extreme weather events posing threats. Transportation disruptions, safety concerns, and the energy crisis are additional risks, while increased immigration is straining government services and infrastructure. A targeted response is needed to address these challenges and safeguard the Western Cape's economic performance.

The economic and fiscal conditions highlight significant financial constraints for the Western Cape Government. Key objectives in the medium term include achieving fiscal sustainability by reducing the budget deficit and stabilizing the debt-to-GDP ratio. Supporting economic growth is a priority, with a focus on maintaining a sustainable fiscal approach and allocating funds to infrastructure and pro-growth policy priorities. Additionally, there's an emphasis on reducing fiscal and economic risks by establishing fiscal buffers to better withstand future shocks. These objectives underscore the importance of prudent financial management and strategic allocation of resources to navigate the challenging economic landscape.

NT issued the 2024 Medium Term Expenditure Framework (MTEF) Technical Guidelines for Provinces in June 2023. These guidelines suggest that government departments will likely get less money in the current year and over the next few years. This is based on the national financial plan, and there might be cuts in the money provinces get from the national government (Provincial Equitable Share) and specific grants. This will cascade into the availability of budget for initially planned procurement required a revised approach.

In response to economic challenges, the Western Cape Government (WCG) is adjusting its fiscal and budget approach. The WCG will intensify fiscal consolidation measures, focusing on protecting provincial priorities and strategically managing expenditures despite reduced resources. The 2024 Budget process involves three phases, emphasizing fiscal certainty. The WCG's strategy execution focuses on absorbing baseline reductions, implementing key priorities, and driving urgent action in areas like jobs, safety, and well-being. The WCG aim to identify priority interventions and reposition budgets within existing baselines, emphasizing innovative service delivery and alternative financing. Historical trend analyses will inform potential savings and reprioritization efforts. Departments are tasked with identifying opportunities for goods and services savings through contract renegotiation and policy adjustments.

9. e-PROCUREMENT SOLUTION AND THE WESTERN CAPE SUPPLIER EVIDENCE BANK

Since 1999, the WCG has been using an online platform for inviting bids, including a supplier database. Since 2016, the National Treasury has introduced a Central Supplier Database (CSD), mandatory for all provinces and suppliers dealing with government.

Using technology in government, particularly in the procurement, is crucial for improving efficiency, cutting long term bureaucracy for suppliers, and ensuring accountability and transparency. Automated systems help us manage the large-scale financial transactions involved in government operations.

9.1 THE IN-HOUSE DEVELOPED e-PROCUREMENT SOLUTION (ePS)

The WCG has since 1999 utilised an e-Procurement Solution to facilitate the procurement of goods, services and works up to the value of R500 000. Since 1 December 2021, the WCG has fully implemented an in-house developed ePS that facilitates the procurement of goods, services, and works up to the value of R1 million.

9.2 VALUE AND BENEFITS OF AN ELECTRONIC PROCUREMENT SOLUTION (ePS)

The ePS include the Western Cape Supplier Evidence Bank (WCSEB) that serves as a central repository of governance documentation for utilisation when procuring via the ePS:



For suppliers:

Providing procurement opportunities to a wider spectrum of suppliers; stimulating competition; automating manual processes (streamlining of procurement processes); ensuring ease of doing business with WCG; affording better transparency and accountability and helping and supporting suppliers to tender.



For departments:

Easier compliance with legislation, improved productivity, reducing paperwork and telephone costs, etc.); working with the latest and verified suppliers - information held centrally; fairness and transparency, curbs opportunities for irregularities, fraud and collusion between suppliers and officials; and provides for accurate management of information and audit trail of all transactions

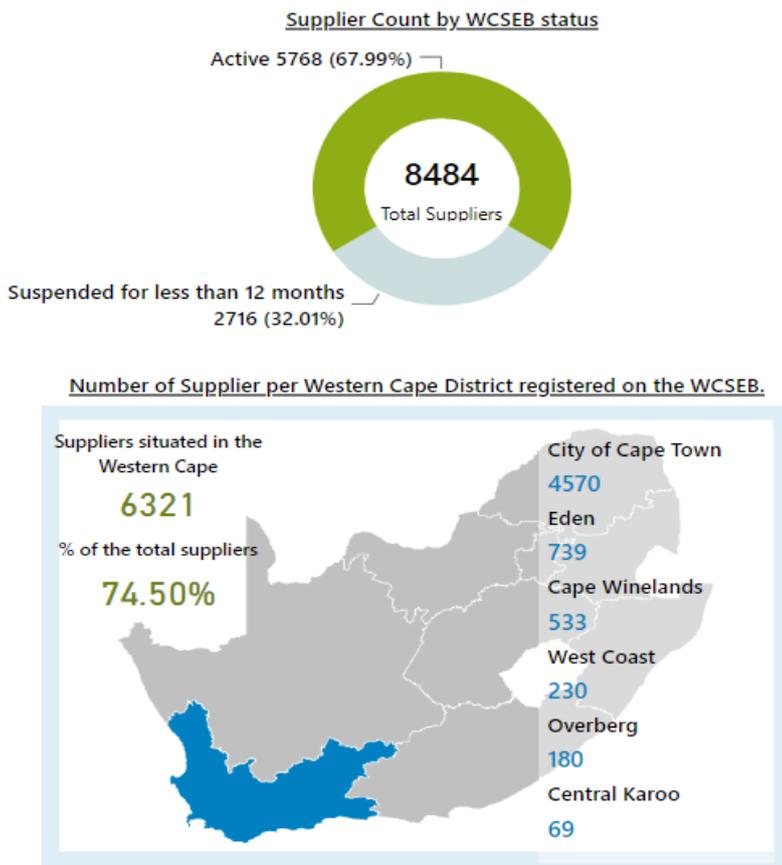
- The WCSEB uses the national Central Supplier Database (CSD) as the master database of information that feeds into the WCSEB; which houses compulsory governance documents and serves as a central document store.
- Registration on the WCSEB for procurement via ePS is a policy decision made by the WCG to ensure that compulsory tender requirements are met and the WCSEB constitutes a single central store of governance documentation i.e.,
- WCBD 4 Declaration of interest; Bidders Past SCM Practices & Independent Bid Determination); WCBD 6.1 (Preference Points Claim and B-BBEE certification required in the procurement process, by all provincial government departments.
- An actively registered supplier is a supplier who has a valid WCBD 4 on the WCSEB. The WCBD 4 is valid for a period of one year. Should this WCBD 4 expire, the supplier will become suspended on the WCSEB and will not be eligible to receive opportunities via the ePS.

9.3 WESTERN CAPE SUPPLIER EVIDENCE BANK (WCSEB)

There are 8 484 suppliers registered on the WCSEB of which 67.99% are active and 32.01% are suspended. These suppliers will therefore not be eligible to receive opportunities advertised via the ePS. Suppliers are requested to check their status on the WCSEB and uplift the suspension by submitting a duly completed Western Cape Bidding Document 4 (WCBD 4) to the Procurement Client Centre (PCC) - (detail of which can be found at the end of this report).

ILLUSTRATION 5: WCSEB

Supplier Categories as aligned to the RDP goals



The visual presents the total number of suppliers (Active and Suspended < 12 months) registered on the WCSEB as at 31 July 2023.

- Among the 8 484 suppliers: 69.72% are at least 51% black owned; 82.34% are Small Medium Micro Enterprises (SMMEs); 28.29% are woman owned; 16.27% are youth owned and 1.18% are owned by people with disabilities.
- Geographically 74.50% (6 321 suppliers) are situated in the Western Cape, with 72.29% (4 570 suppliers) situated in the City of Cape Town.

Note that the registration status of suppliers changes continuously as suppliers maintain their profile from a suspended status to an active status. As the WCBD 4 expires these suppliers will become suspended.

It is incumbent on suppliers to ensure that their WCBD4 documents are current and that all their information is updated as required to avoid suspension and also to enable them to continue tendering with the Western Cape Government.

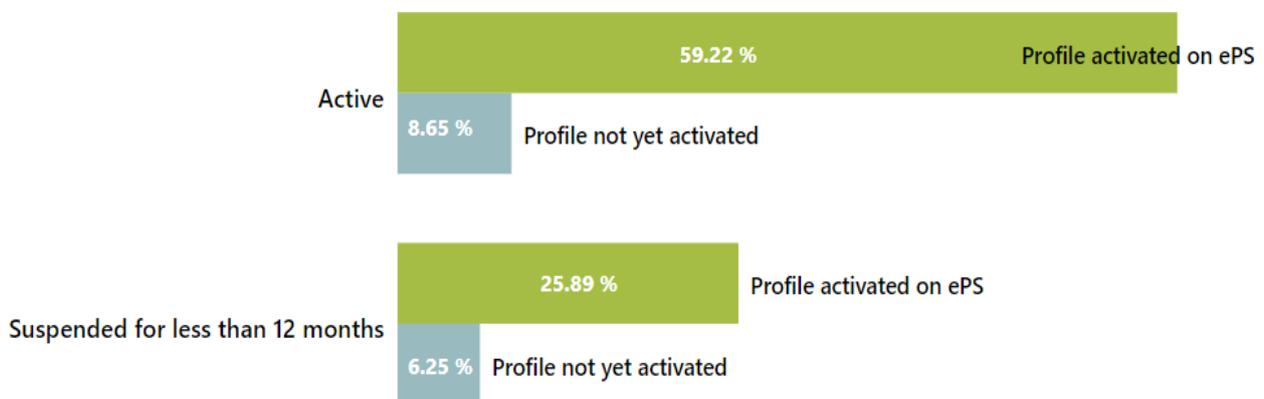
When the province moved to the new system, suppliers registered on the WCSEB were assisted with the activation of their profiles on the ePS. Once these profiles have been activated, the system generates an email with brief instructions and a link to access the ePS. A Video Tutorial can be accessed on the WCG web page: <https://www.westerncape.gov.za/provincial-treasury/tenders/eprocurement-solution>.

9.4 ePS SUPPLIER REGISTRATION

8.65% of the supplier base has not yet activated their profiles on the ePS and hence these suppliers will not be eligible to receive opportunities via the ePS even though the supplier is actively registered on the WCSEB.

25.89% of the supplier base have a profile registered on the ePS but will not receive opportunities because the suppliers are suspended on the WCSEB (due to an expired WCBD 4). It is important for suppliers to understand and know its status on the ePS to appropriately attend to its profile.

ILLUSTRATION 6: WCSEB STATS VS e-PS REGISTRATION



The Provincial Treasury has developed an in-house eProcurement Solution as required by paragraph 5.3.1 (a) of the Provincial Treasury Instructions (PTIs) which came into effect 1 December 2021 with the phasing out of the previous Integrated Procurement Solution (IPS). This Dashboard provides an overview in terms of the onboarding of suppliers to the ePS which took place on 7 September 2021.

Supplier support for the ePS is provided through various interventions as articulated in Chapter 12 (pages 26 – 27).

10. BUSINESS OPPORTUNITIES

Goods or services between the value of R2 001 and up to R1 million, tax inclusive, must be invited from at least three or more service providers. It must be noted that the ePS is used for procurement from R10 000 up to R1 million, whilst utilisation of the system between R2 000 to R10 000 is discretionary and will be articulated in the accounting officer's system of each procuring entity. Should the ePS not be utilised for procurement between R2 000 to R10 000, a manual quotation system is used by departments.

10.1 QUOTATIONS ADVERTISED VIA THE EPS IN QUARTER 1 OF 2023/2024



15622

RFQs published



3525

RFQs awarded across 1342 commodities



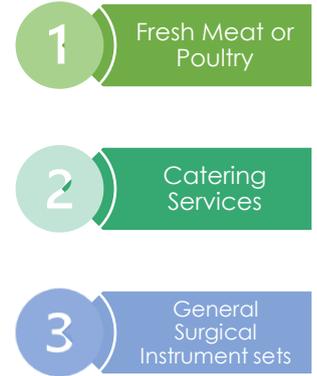
740

Successful suppliers



R367.04 million

Awarded value



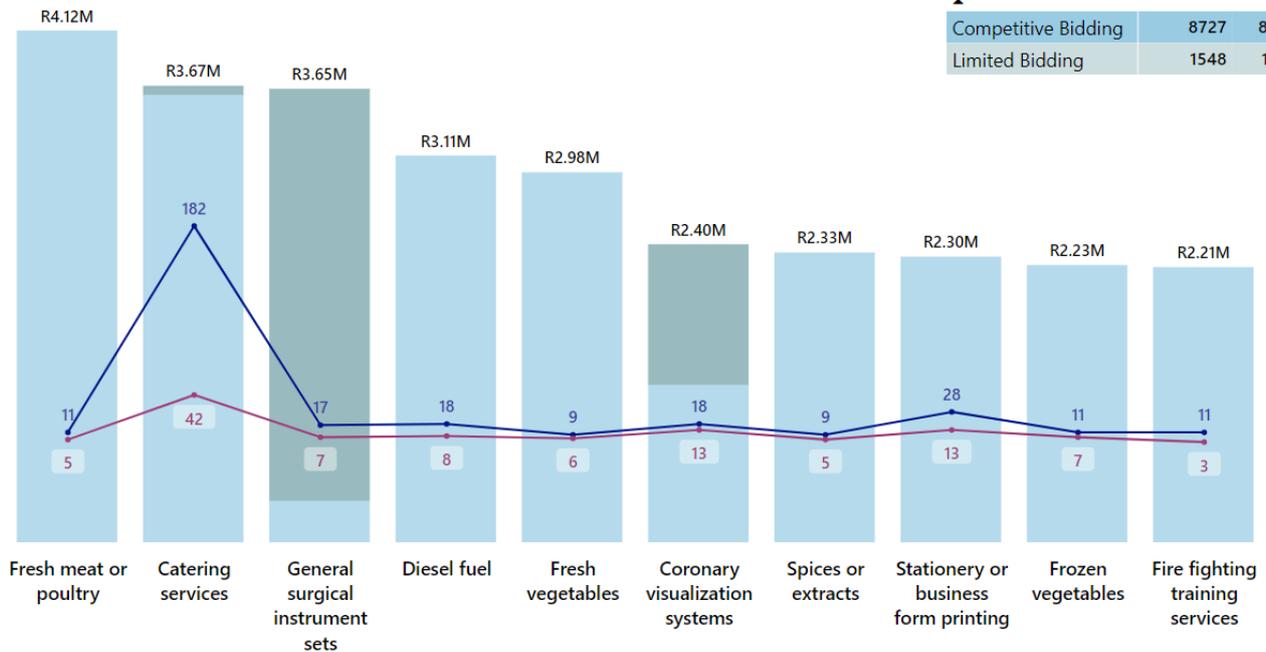
10.2 ePS REFLECTIONS

ILLUSTRATION 7: TOP COMMODITIES AWARDED VIA THE EPS

Top 10 Commodities based on Total Award Value and number of RFQs awarded.

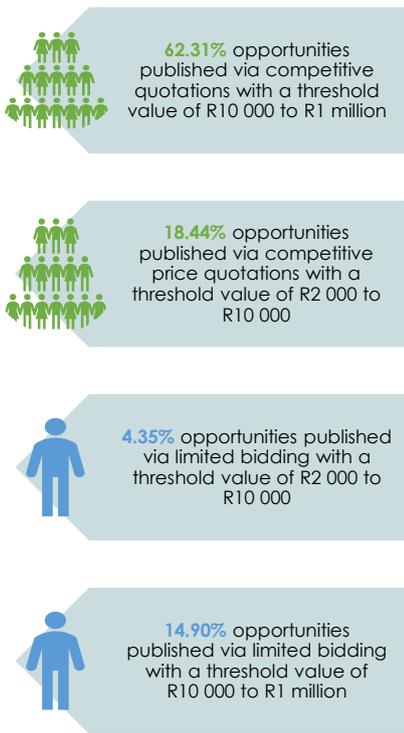
● Competitive Bidding ● Limited Bidding ● Number of RFQs ● Number of successful suppliers

Procurement Type	RFQ count	%
Competitive Bidding	8727	84.93%
Limited Bidding	1548	15.07%

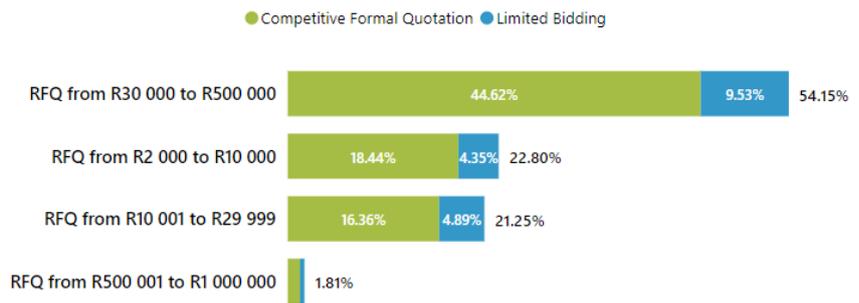


Fresh meat and poultry emerged as the top awarded commodity in terms of total award value, with a substantial R4.12 million distributed across 11 RFQs that were awarded to five different suppliers. Following closely behind, banquet and catering services as the second-highest position, with a total award value of R3.67 million spread across 182 RFQs that were granted to 42 different suppliers. General surgical instrument sets claimed the third spot, with R3.65 million in total award value, encompassing 17 RFQs that were distributed to 7 different suppliers.

10.3 PROCUREMENT METHODS UTILISED VIA THE e-PS IN QUARTER 1 OF 2023/2024



% of Number of RFQs Awarded per Threshold and Procurement Type



Procurement_Type	Total Award Value	Number of RFQs Awarded	% of RFQs Awarded
Competitive Formal Quotation	R261,563,433.00	4917	80.75%
RFQ from R30 000 to R500 000	R209,071,178.00	2717	44.62%
RFQ from R2 000 to R10 000	R5,921,779.00	1123	18.44%
RFQ from R10 001 to R29 999	R15,455,002.00	996	16.36%
RFQ from R500 001 to R1 000 000	R31,115,474.00	81	1.33%
Limited Bidding	R105,477,984.00	1172	19.25%
RFQ from R30 000 to R500 000	R75,814,669.00	580	9.53%
RFQ from R10 001 to R29 999	R5,852,068.00	298	4.89%
RFQ from R2 000 to R10 000	R2,643,632.00	265	4.35%
RFQ from R500 001 to R1 000 000	R21,167,615.00	29	0.48%
Total	R367,041,417.00	6089	100.00%

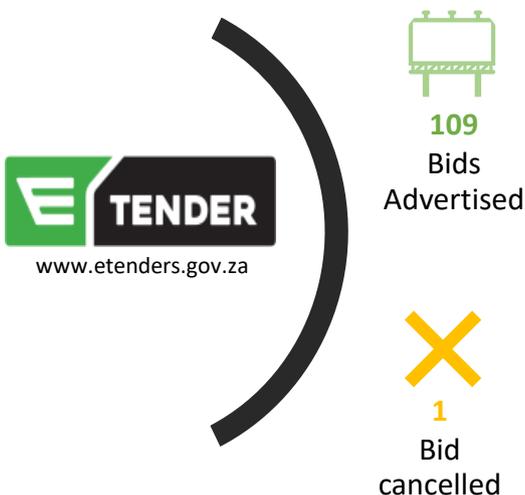
10.4 FORMAL TENDERS ADVERTISED VIA WCG TENDER ADVERTISEMENT MECHANISM

The National Treasury has made provision for bids to be advertised on the e-Tender Portal as a compulsory requirement with effect from 02 January 2023, all procuring institutions are utilising the e-Tender Portal for the mandatory publication of opportunities, bid awards and any bid related notifications.

The illustration 8 hereunder depicts that in total 109 bids were advertised, and 1 cancellation were published via the e-Tender Portal.

10.5 TENDERS ADVERTISED FOR NEW BID INVITATIONS; AWARDS AND CANCELLATIONS VIA WCG WEBPAGE AND THE NATIONAL TREASURY E-TENDER PORTAL

ILLUSTRATION 8: E-TENDERS



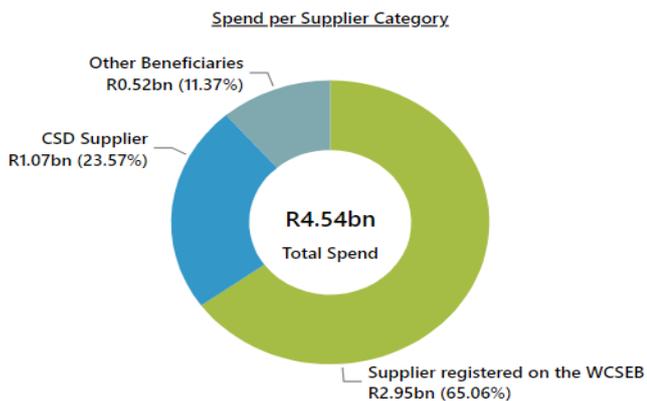
Department	Number of Tenders
Department of Education	44
Department of Health and Wellness	28
Department of Infrastructure	25
Western Cape Tourism, Trade and Investment Promotion Agency	3
Department of Economic Development and Tourism	2
Department of Environmental Affairs and Development Planning	2
Department of The Premier	2
Department of Agriculture	1
Department of Police Oversight and Community Safety	1
Department of Social Development	1
Western Cape - Nature Conservation Board	1
Total	110

11. EXPENDITURE ANALYSIS 2023/2024

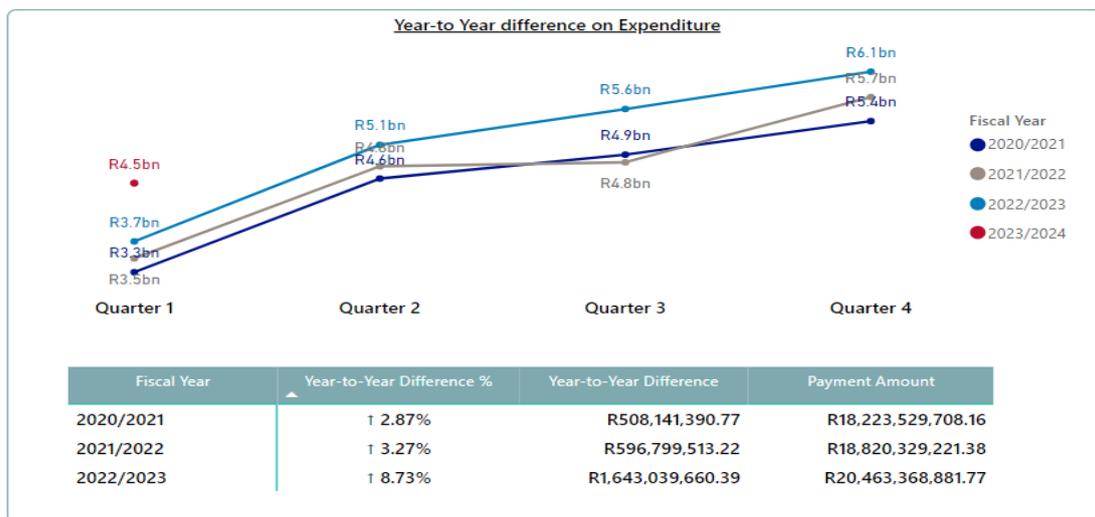
The analysis below provides an overarching view of the Western Cape Government Departments' financial and non-financial performance for the first quarter of the 2023/2024 financial year. This information is unaudited at this stage and must still undergo a full internal and external audit processes. While all efforts have been made to ensure the correctness of the data, some changes to the data will occur in-year as transactions are reconciled and validated.

11.1 CONSOLIDATED PROCUREMENT SPEND FOR THE PROVINCE

ILLUSTRATION 9: PROCUREMENT SPEND



In the first quarter of the fiscal year 2023/2024, the province spent a significant **R4.54 billion** on procurement. This was distributed across various categories: R2.95 billion WCSEB - registered suppliers, R1.07 billion on CSD - registered suppliers, and R0.52 billion disbursed to other beneficiaries, including transfer payments and petty cash disbursements.



Department New	Total Payment	% of Grand Total
Department of Health and Wellness	R1,979,891,845.41	43.66%
Department of Education	R1,017,920,510.02	22.44%
Department of Infrastructure	R878,699,908.43	19.37%
Department of The Premier	R436,782,902.29	9.63%
Department of Mobility	R69,481,332.93	1.53%
Department of Social Development	R49,957,357.95	1.10%
Department of Agriculture	R42,845,808.34	0.94%
Department of Cultural Affairs and Sport	R20,696,295.99	0.46%
Department of Police Oversight and Community Safety	R15,484,989.92	0.34%
Provincial Treasury	R9,637,842.49	0.21%
Department of Local Government	R7,371,266.16	0.16%
Department of Environmental Affairs and Development Planning	R3,712,416.99	0.08%
Department of Economic Development and Tourism	R2,747,655.24	0.06%
Total	R4,535,230,132.16	100.00%

Among the provincial departments, the Department of Health and Wellness emerged as the largest spender, accounting for a substantial portion of the total expenditure at R1.98 billion, representing approximately 43.66% of the overall spend for the quarter. Following closely behind, the Western Cape Education Department disbursed R1.02 billion, making up around 22.44% of the total expenditure, while the Department of Infrastructure expended R878.7 million, constituting roughly 19.37% of the total procurement spend during this period.

Together, these three leading departments accounted for a remarkable 85.47% of the overall expenditure during this quarter, underscoring their pivotal roles in the provincial procurement landscape.

11.2 EXPENDITURE TO SMME'S

The analysis focuses on payments to WCSEB - registered suppliers, designated categories in terms of suppliers' B-BBEE scorecards as defined in the 2017 PPPFR. It must be noted that while this analysis is relevant to the first quarter of the 2023/2024 financial year a new set of revised Preferential Procurement Regulations, 2022 (PPPFR) were issued via Government Gazette No. 47452 on 4 November 2022 with an effective date for implementation on 16 January 2023. The Provincial Cabinet endorsed that WCG will maintain the status quo of the current procurement system post 16 January 2023 until the executive policy directives and technical reviews have been concluded, as an interim arrangement and as already applied in the province.

ILLUSTRATION 10: SPEND PER CATEGORIES OF PERSONS HISTORICALLY UNFAIRLY DISCRIMINATED AGAINST AND AS ALIGNED TO RDP GOALS.



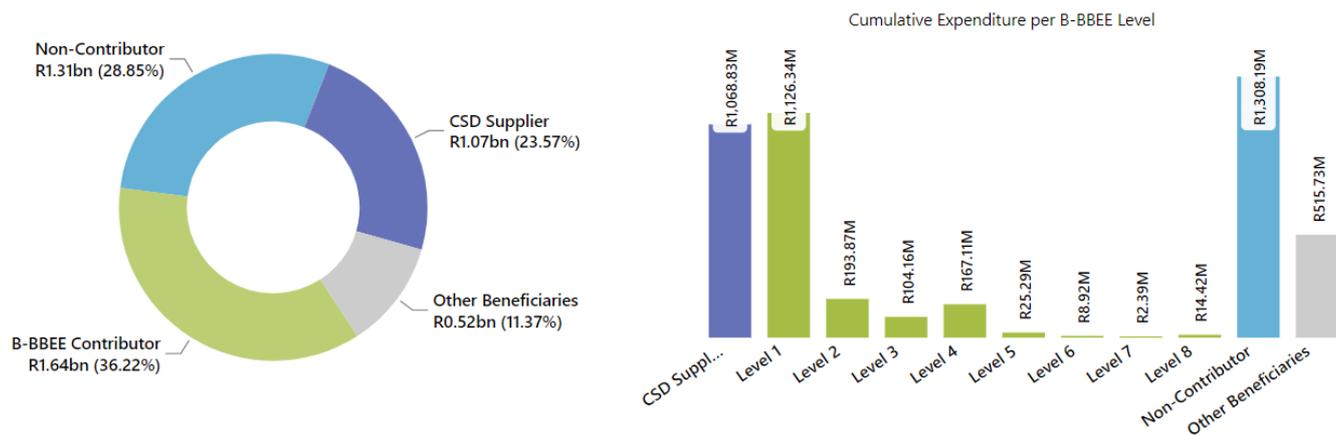
Depicted is a breakdown of expenditure aligned with the RDP (Reconstruction and Development Programme) goals and categories of historically disadvantaged groups:

- Approximately 29.57% of the total expenditure supported Small, Medium, and Micro Enterprises (SMMEs), showing a commitment towards their growth.
- A significant 43.39% was allocated to black-owned companies promoting economic inclusion within the black community.
- About 0.39% was dedicated to individuals with disabilities, reflecting a commitment to inclusivity in procurement.
- Youth-owned companies received 10.12% of the total expenditure, emphasizing support to young entrepreneurs.
- Notably, 21.18% was directed towards woman-owned companies, highlighting a commitment to gender equality in the business.

This breakdown provides a comprehensive view of how expenditure aligns with RDP goals, benefitting various historically disadvantaged groups and promoting an inclusive procurement landscape.

11.3 EXPENDITURE ANALYSIS PER B-BBEE LEVEL

ILLUSTRATION 11: SPEND PER B-BBEE LEVEL



Supplier Category	B-BBEE Contributor		CSD Supplier		Non-Contributor		Other Beneficiaries	
Department	Payment Amount	% of Column Total	Payment Amount	% of Column Total	Payment Amount	% of Column Total	Payment Amount	% of Column Total
Health	R771,117,573.19	46.95%	R420,275,991.12	39.32%	R620,852,731.11	47.46%	R167,645,549.99	32.51%
Education	R454,334,447.62	27.66%	R126,087,122.69	11.80%	R362,255,603.83	27.69%	R75,243,335.88	14.59%
Infrastructure	R281,882,154.56	17.16%	R132,049,659.40	12.35%	R217,163,189.63	16.60%	R247,604,904.84	48.01%
Premier	R38,403,379.48	2.34%	R319,845,352.46	29.92%	R77,589,290.72	5.93%	R944,879.63	0.18%
Mobility	R35,644,869.48	2.17%	R11,535,967.01	1.08%	R14,147,473.64	1.08%	R8,153,022.80	1.58%
Social Development	R18,386,697.47	1.12%	R23,222,767.98	2.17%	R5,671,483.80	0.43%	R2,676,408.70	0.52%
Agriculture	R10,952,939.00	0.67%	R16,591,111.54	1.55%	R4,625,363.04	0.35%	R10,676,394.76	2.07%
Cultural Affairs and Sport	R14,940,551.84	0.91%	R2,495,343.13	0.23%	R2,705,387.84	0.21%	R555,013.18	0.11%
Community Safety	R9,761,982.71	0.59%	R4,337,703.36	0.41%	R658,668.87	0.05%	R726,634.98	0.14%
Provincial Treasury	R1,689,822.72	0.10%	R6,130,320.02	0.57%	R1,100,992.34	0.08%	R716,707.41	0.14%
Local Government	R3,732,579.05	0.23%	R2,608,090.73	0.24%	R538,397.46	0.04%	R492,198.92	0.10%
Environmental Affairs and Development ...	R746,016.43	0.05%	R2,505,130.49	0.23%	R435,489.57	0.03%	R25,780.50	0.00%
Economic Development and Tourism	R889,296.24	0.05%	R1,148,515.94	0.11%	R443,091.71	0.03%	R266,751.35	0.05%
Total	R1,642,482,309.79	100.00%	R1,068,833,075.87	100.00%	R1,308,187,163.56	100.00%	R515,727,582.94	100.00%

The allocation of expenditures in the initial quarter of the 2023/2024 financial year reflects a targeted effort to empower B-BBEE companies. A notable 36.22% of the budget went to companies registered on the WCSEB with a B-BBEE status, while 28.85% supported those registered on the WCSEB but classified as non-B-BBEE contributors. This strategic approach highlights the province's commitment to advancing businesses within the B-BBEE framework, aligning with government objectives. The nuanced distribution of funds showcases a comprehensive dedication to socio-economic development, affirming the province's active contribution via its procurement initiatives .

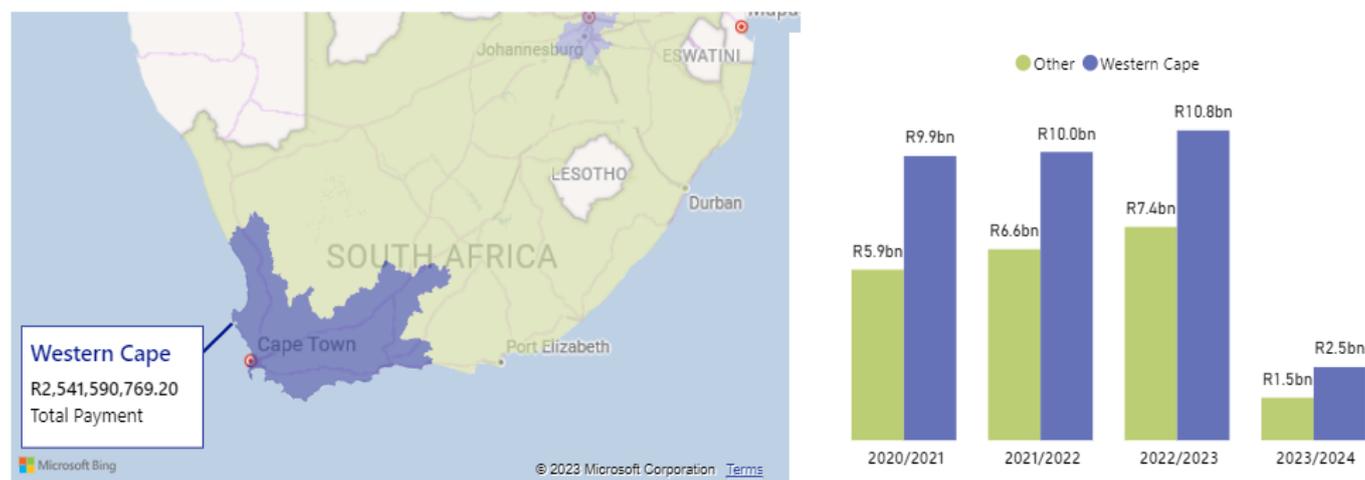
- B-BBEE contributor means the B-BBEE status of an entity in terms of a code of good practice on black economic empowerment claimed via a B-BBEE status level certificate or affidavit in the procurement process.
- B-BBEE non-contributor means bidders who have not submitted a B-BBEE status level certificate or affidavit in the procurement process to claim preference points.
- B-BBEE information was extracted from the WCSEB as at 8 May 2023 and does not necessarily reflect the B-BBEE level on award.

Note: All B-BBEE level credentials depicted have been confirmed by supporting evidence via the WCSEB. In instances where this could not be done is where suppliers are only registered on the CSD and not on the WCSEB. B-BBEE information of suppliers registered on the CSD could not be verified. Hence B-BBEE totals are understand. Actual B-BBEE status levels are however verified within departmental procurement processes at the time of award, and within internal and external audit processes.

11.4 CONTRIBUTIONS TOWARDS THE LOCAL ECONOMY

Illustration 12 hereunder depicts the expenditure that went to each provincial and/local region. Regional information is extracted from the CSD and WCSEB and is an indication of where the suppliers' head offices are situated. For some suppliers the head office might be situated in other provinces

ILLUSTRATION 12: SPEND PER REGION



Supplier Category	CSD Supplier		Supplier registered on the WCSEB		Total	
Province	Payment Amount	%GT	Payment Amount	%GT	Payment Amount	%GT
Western Cape	R724,583,148.00	18.03%	R1,817,007,621.20	45.20%	R2,541,590,769.20	63.23%
City of Cape Town	R644,570,273.64	16.04%	R1,559,069,311.08	38.79%	R2,203,639,584.72	54.82%
Cape Winelands	R36,110,246.57	0.90%	R111,798,901.70	2.78%	R147,909,148.27	3.68%
Eden	R14,896,505.79	0.37%	R65,154,796.80	1.62%	R80,051,302.59	1.99%
West Coast	R4,802,699.12	0.12%	R51,860,604.89	1.29%	R56,663,304.01	1.41%
Overberg	R16,882,689.84	0.42%	R22,540,445.15	0.56%	R39,423,134.99	0.98%
Central Karoo	R7,320,733.04	0.18%	R6,583,561.58	0.16%	R13,904,294.62	0.35%
Gauteng	R329,164,105.25	8.19%	R878,718,494.22	21.86%	R1,207,882,599.47	30.05%
KwaZulu-Natal	R4,298,036.99	0.11%	R106,049,717.04	2.64%	R110,347,754.03	2.75%
Eastern Cape	R679,434.13	0.02%	R60,603,012.44	1.51%	R61,282,446.57	1.52%
Free State	R1,031,432.76	0.03%	R48,547,460.25	1.21%	R49,578,893.01	1.23%
Limpopo	R8,561,106.87	0.21%	R36,589,801.51	0.91%	R45,150,908.38	1.12%
North West	R2,176.49	0.00%	R1,831,437.67	0.05%	R1,833,614.16	0.05%
Mpumalanga	R335,802.26	0.01%	R678,476.13	0.02%	R1,014,278.39	0.03%
Northern Cape	R150,797.20	0.00%	R643,452.89	0.02%	R794,250.09	0.02%

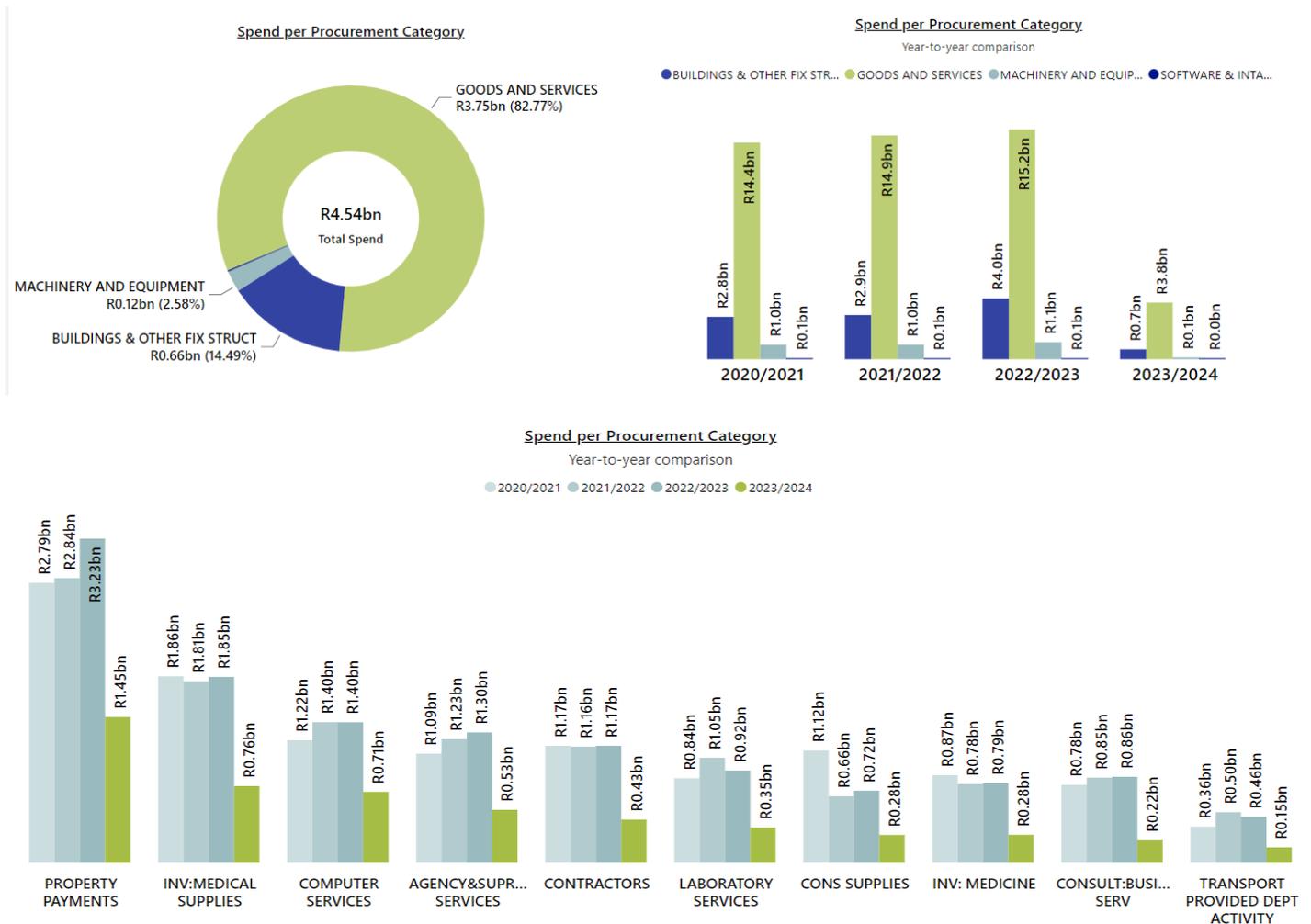
The province's procurement expenditure exhibited a diverse geographical distribution. A substantial portion, amounting to R2.54 billion, equivalent to 63.23% of the total expenditure, was directed towards businesses situated within the Western Cape. This allocation highlights the province's commitment to strengthening its local economy. Moreover, within the Western Cape, a significant sum of R2.20 billion, representing 54.82% of the total spend, was specifically channelled to suppliers located in the City of Cape Town.

A total of R1.5 billion, constituting 36.77% of the expenditure, was allocated to suppliers whose principal place of business is in provinces outside of the Western Cape.

11.5 COMMODITY ANALYSIS

Illustration 13 hereunder depicts the expenditure per commodity category as well as the trend over the last four financial years for each category.

ILLUSTRATION 13: SPEND PER COMMODITY CATEGORY



The province spent a significant R4.54 billion in the first quarter of the 2023/2024 financial year:

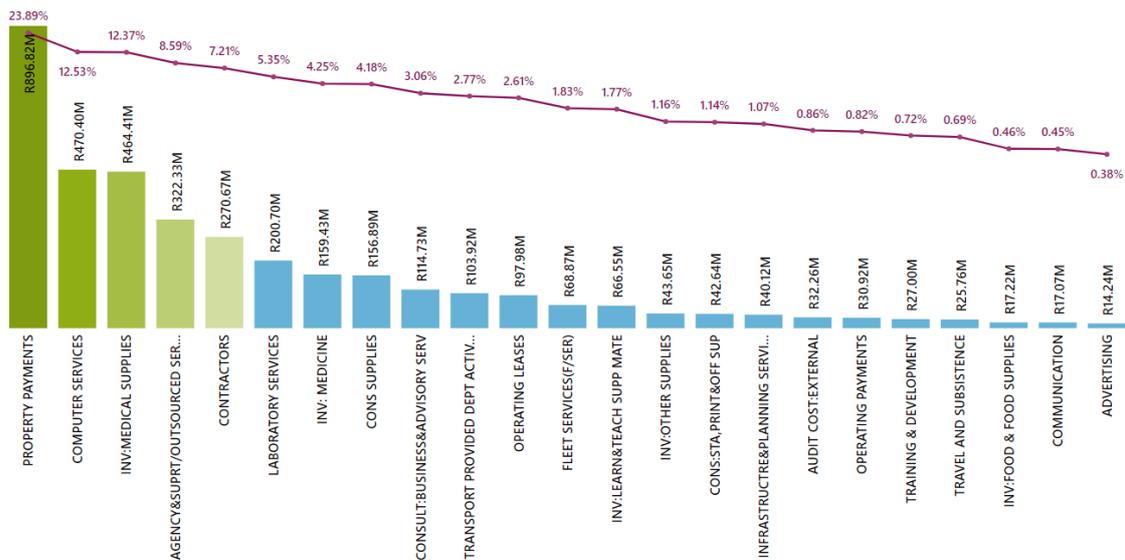
- The majority R3.75 billion, went to goods and services covering essential government services and products.
- Buildings and Other Fixed Structures, received R0.66 billion; and
- Machinery and equipment received R0.12 billion.

Property Payments consistently took up the most funds among various categories of goods and services, followed by substantial investments in medical supplies and computer services. These spending choices show a strategic allocation of resources to meet crucial needs and keep government functions running smoothly in the province.

ILLUSTRATION 14: TOP 20 GOODS & SERVICES (SCoA LEVEL 4)

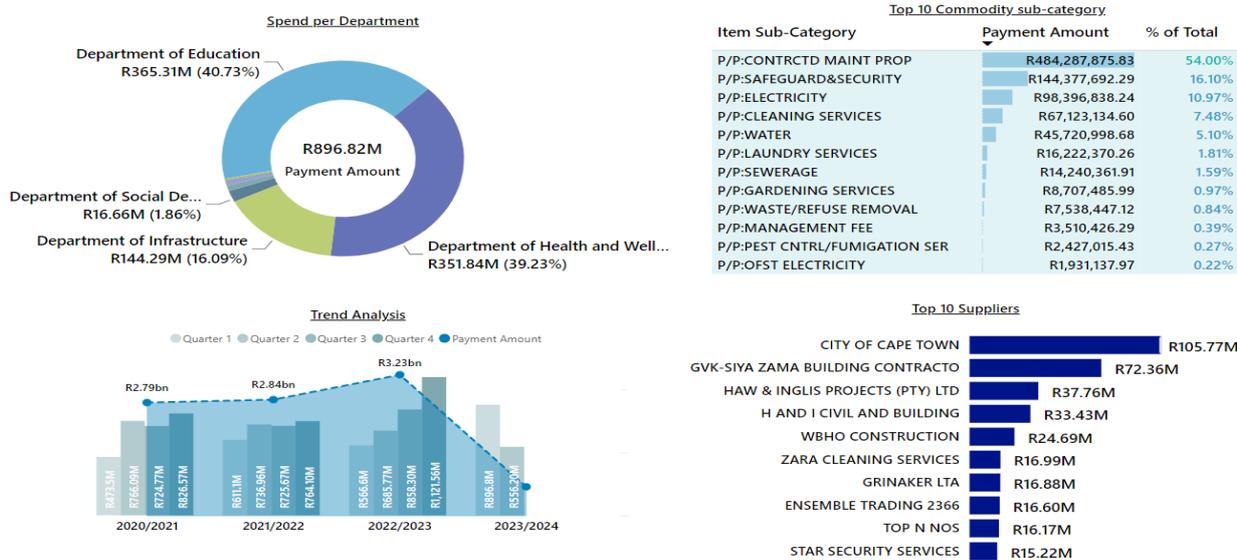
Payment Amount and %GT Payment Amount by Commodity (SCoA level 4)

● Payment Amount ● %GT Payment Amount



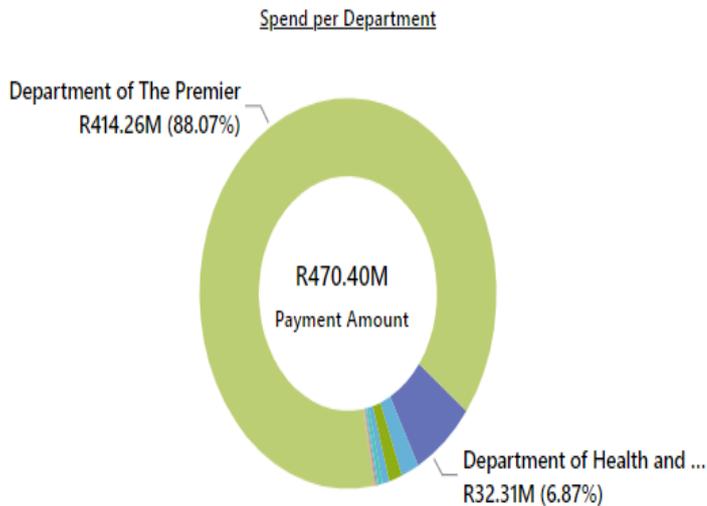
Property Payments, medical supplies, computer services, agency and support/ outsourced services and contractors are the top 5 goods and services procured during the year. Illustration 15 to 19 is a deep dive analyses for the top five goods and services.

ILLUSTRATION 15: PROPERTY PAYMENTS



- A substantial R896.82 million was spent on property payments mainly by the Department of Health and Wellness, Department of Education and Department of Infrastructure for the maintenance of buildings and security services. This accounts for 23.89% of total expenditure for goods and services.
- R484.28 million was dedicated to contracted maintenance of properties, emphasizing the commitment to preserving and enhancing existing infrastructure assets.
- The importance of safeguarding and security services was evident, with an expenditure of R144.38 million allocated to this critical area. This significant investment aimed to ensure the protection of government facilities and assets, contributing to a safer and more secure operating environment within the province.

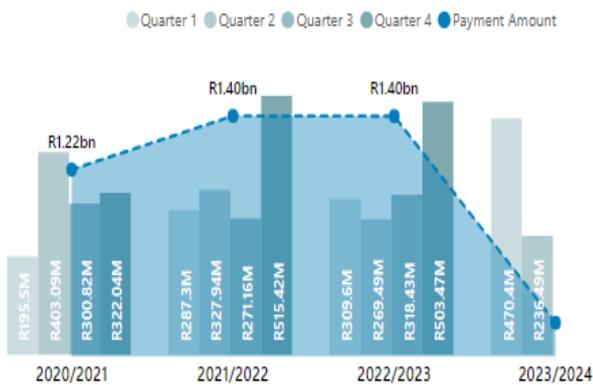
ILLUSTRATION 16: COMPUTER SERVICES



Top 10 Commodity sub-category

Item Sub-Category	Payment Amount	% of Total
EXT COMP SER:SPEC COMPR SERV	R348,598,008.59	74.11%
SITA SPECIALISE COMPT SER	R68,721,000.33	14.61%
EXT COMP SER:INFOR SERVICES	R30,656,894.53	6.52%
EXT COMP SER:INTERNET CHRG	R7,942,881.41	1.69%
EXT COMP SER:SFT LCN:OPR SYS SFT	R5,310,457.25	1.13%
PERSAL MAINFRAME TIME	R2,165,225.78	0.46%
EXT COMP SER:SFT LCN:DEV SOFT	R2,162,795.48	0.46%
SITA DATA LINES	R1,060,532.91	0.23%
BAS MAINFRAME TIME	R979,653.25	0.21%
EXT COMP SER:SYSTEM ADVISER	R917,937.08	0.20%
EXAMS MAINFRAME TIME	R741,438.91	0.16%
EXT COMP SER:SFT LCN:OFF SUT SFT	R425,330.38	0.09%

Trend Analysis

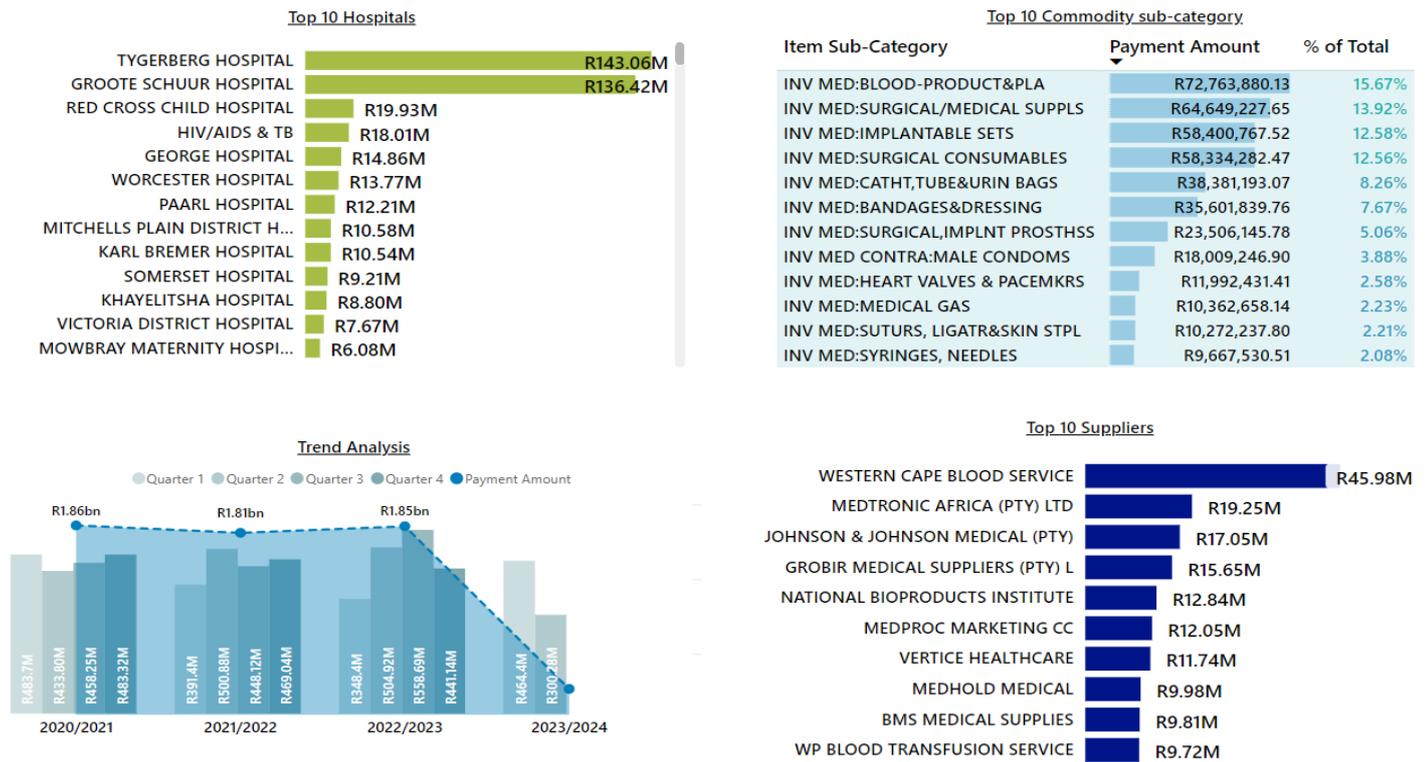


Top 10 Suppliers

FOREIGN MICROSOFT IRELAND	R243.06M
STATE INFORMATION TECHNOLOGY AGE	R73.14M
MICROSOFT S.A PTY LTD	R29.86M
HEALTH SYSTEM TECHNOLOGIES (PTY)	R18.21M
QUANTUM LEAP CONSULTING	R18.18M
EOH MTHOMBO (PTY) LTD	R14.16M
DATA CENTRIX	R10.57M
SIZWE AFRICA IT GROUP	R9.69M
DIMENSION DATA (PTY) LTD	R8.62M
DLK GROUP	R8.09M

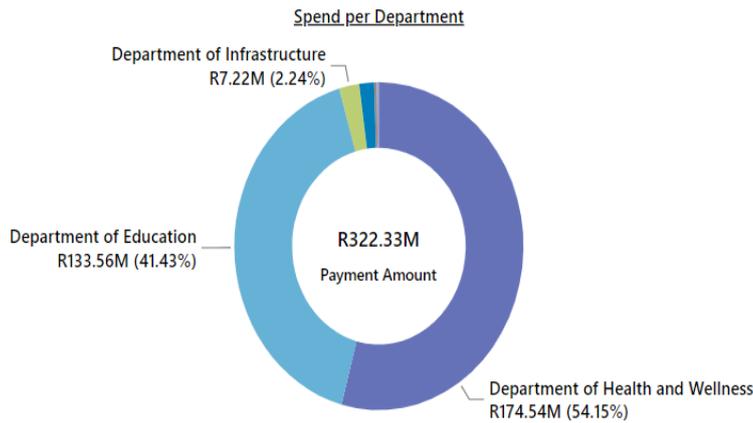
- The Western Cape province spent R470.4 million on computer services. Most of this spending was incurred by the Department of The Premier and accounted for 12.53% of the total spending on goods and services.
- Within the category of computer services, a significant portion of R348.59 million, equating to 74.11% of the total spending in this category, was used for external specialized computer services. Furthermore, R68.72 million, equivalent to approximately 14.61% of the total spending on computer services, was directed to the State Information Technology Agency (SITA) for their specialized computer services.
- These services play a crucial role in ensuring that the government can use technology effectively to improve various aspects of the Public Service.

ILLUSTRATION 17: MEDICAL SUPPLIES



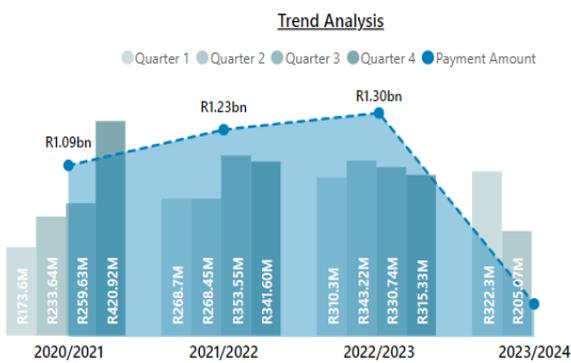
- The Western Cape Government's Department of Health and Wellness invested substantially in procuring vital medical supplies, with an expenditure totaling R464.41 million. This significant commitment represented 12.37% of the province's total spending on goods and services during this period.
- Among the healthcare facilities, Tygerberg Hospital emerged as the highest spender, allocating R143.06 million for essential medical supplies, followed closely by Groote Schuur Hospital, which spent R136.42 million, and Red Cross Children's Hospital, R19.93 million.
- The top five items procured included blood products and plasma, surgical and medical supplies, implantable sets, surgical consumables, catheter tubes and urine bags, all of which are critical for delivering healthcare services to the citizens of WCG.
- The Western Cape Blood Service received R45.98 million for blood products and plasma, underscoring the significance of this vital resource, which constituted 9.90% of the overall expenditure for medical supplies.

ILLUSTRATION 18: AGENCY AND SUPPORT/OUTSOURCED SERVICES



Top 10 Commodity sub-category

Item Sub-Category	Payment Amount	% of Total
A&S/O NUTRITION EDUCATIN FACILTS	R108,168,021.54	33.56%
A&S/O/S:NURSING STAFF	R73,041,052.36	22.66%
A&S/O/S:MEDICAL DOCTORS	R48,976,602.27	15.19%
A&S/O/S:ADMIN&SUPPRT STAFF	R26,852,618.01	8.33%
A&S/O NUTRITION SER:PATIENTS	R14,270,664.74	4.43%
A&S/O/S:MED & CHEM WASTE REM	R11,034,832.47	3.42%
A&S/O/S:PERSONNEL&LABOUR	R10,594,453.96	3.29%
A&S/O/S:HEALTH ALLIED PROFESSNLS	R7,865,503.94	2.44%
A&S/O/S:STEAM PROVISING	R7,069,513.11	2.19%
A&S/O/S:PHARMACY PROFESSIONALS	R4,065,822.86	1.26%
A&S/O NUTRITION SOC WLFRE FACILT	R3,420,255.88	1.06%
A&S/O/S:BURIAL SERVICES	R2,674,674.60	0.83%



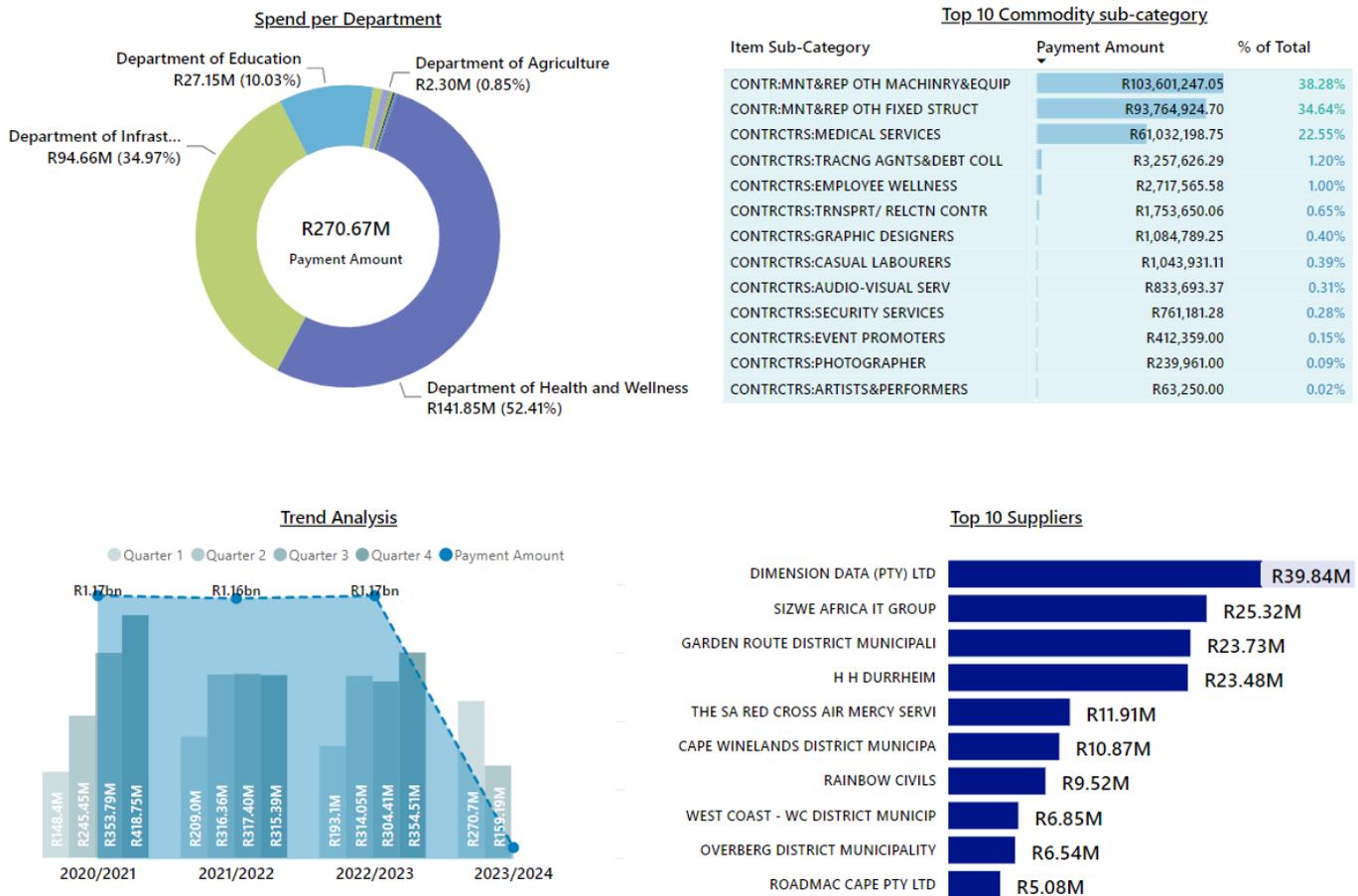
Top 10 Suppliers

BOLDWEN FOUNDATION	R49.01M
IMMPLOY	R30.74M
SD RECRUITMENT	R28.54M
SOKANA CATERING	R17.27M
SIZWE AFRICA IT GROUP	R15.36M
SIZANI FOODS	R15.23M
PREMIUM PERSONNEL	R14.08M
TITINKIE TRADING	R13.68M
ALLMED HEALTHCARE PROFESSIONALS	R12.68M
HEALTH STAFF (PTY) LTD	R11.60M

The Western Cape Government allocated approximately R322.33 million for Agency and Support/Outsourced Services, driven mainly by the Department of Health and Wellness and the Western Cape Education Department.

This spending category represented about 8.59% of the total expenditure on goods and services. The Western Cape Education Department utilized outsourced services for nutritional support in educational facilities, while the Department of Health and wellness extensively relied on outsourced nursing staff and medical doctors in various hospital.

ILLUSTRATION 19: CONTRACTORS



A substantial sum of R270.67 million was allocated to Contractors, with significant contributions from the Department of Health and Wellness and the Department of Infrastructure, making up approximately 7.65% of the total expenditure on goods and services. Within the Contractors category, R103.60 million (38.28%) was directed toward maintenance and repairs of machinery, while another R93.76 million (34.64%) was spent on the maintenance and repairs of other fixed structures. Additionally, R61.03 million (22.55%) was utilized for medical contractors, specifically for pharmacy services.

12. SUPPLIER SUPPORT

In 2019, the WCG, through its Provincial Treasury opened the Procurement Client Centre (PCC) to ensure in-person contact and support to WCG clients for any procurement related issues.

Its aim is reducing red tape and to assist businesses who are interested in becoming WCG suppliers with database registration support or advice and guidance. For now, services include registration & maintenance of supplier profiles, and maintenance of a central repository of compulsory governance documents, and query handling.

A key focus is to improve supplier experiences and facilitate the ease of doing business with the WCG and at the same time to improve bidding capabilities of suppliers, troubleshoot problem areas and in the long term it is to build the capacity and capability of suppliers to do business with government aimed at continuous improvement to service delivery.



TECHNOLOGY SERVICES

e- Procurement; WCSEB; CSD



SERVICE DESK

Query handling; Advice & Guidance



LEARNING

Training; Videos; Podcasts; Webinars; Open days; Web enablement



COMPLAINTS HANDLING

Mediation; Redress



SERVICE & INFORMATION MANAGEMENT

Transparency (PDR); Booking tool; Perception surveys, resource & Information management

The PCC offers a range of services to improve the ease of doing business with government, including providing procurement support and assistance to provincial departments, entities, municipalities and suppliers through an integrated helpdesk that guides our clients through tender processes, and suppliers to correctly register and maintain its profiles on the National Treasury's Central Supplier Database (CSD) and the Provincial Treasury's Western Cape Supplier Evidence Bank (WCSEB) as well as eProcurement Solution (ePS) support.

12.1 PROCUREMENT CLIENT CENTRE PERFORMANCE FOR 2023/2024:



In addition, "Frequently Asked Questions" (FAQs) related to:

- the National Treasury's Central Supplier Database (CSD) and the Provincial Treasury's Western Cape Supplier Evidence Bank (WCSEB) can be found on the following link <https://www.westerncape.gov.za/provincial-treasury/tenders/supplier-databases>; and
- FAQs and video tutorial related to the Provincial Treasury's in-house ePS can be found on the following link <https://www.westerncape.gov.za/provincial-treasury/tenders/eprocurement-solution>

These FAQs are constantly refined and reviewed to ensure suppliers are kept abreast of the most recent developments relating to the databases and ePS.

13. CONTACT DETAILS

Department	Head of Department	CFO	Contact Details (HoDs)	Contact Details (CFOs)
Premier	Dr H Malila	Mr. D Basson	Harry.Malila@westerncape.gov.za	Drikus.Basson@westerncape.gov.za
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