



BELA BELA LOCAL MUNICIPALITY

PROCUREMENT PLAN 2019/20



OPERATIONAL BUDGET				
BUDGET & TREASURY				
Description of goods / work services	Estimated value (including all applicable taxes)	Envisaged date requisition	Envisaged date of award	Responsible Division
Departmental Stationery	R 100 000	31 July 2019	10 August 2019	CFO
Meter readers uniform	R150 000	31 July 2019	28 Oct 2019	Revenue
Cash Management Services	R60 000	31 July 2019	30 Sept 2019	Revenue
Meter reading gadget	R300 000	31 July 2019	30 Sept 2019	Revenue
Store Shelves	R30 000	31 July 2019	28 Nov 2019	Expenditure
Case ware Licences	R150 000	30 Nov 2019	10 Dec 2019	Accounting Services
Stationery stock (lock books)	R50 000	31 July 2019	28 Oct 2019	Fleet
Vehicle Maintenance management	R2 000 000	31 January 2020	28 February 2020	Fleet
Vehicle Tracking devices	R250 000	31 July 2019	28 Oct 2019	Fleet
Tender Box	R30 000	31 July 2019	28 Oct 2019	SCM
SOCIAL AND COMMUNITY SERVICES				



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Protective Clothing	R180 000	05 July 2019	15 July 2019	Waste Management
Bulk Removals form Bela Bela township designated premises	R 100 000	01 July 2019	02 Sept 2019	Waste Management
Landfill Site	R 2 000 000	22 April 2019	01 Jul 2019	Waste Management
Landfill External audit X 2	R120 000	01 Aug 2019	30 Aug 2019	Waste Management
Uniform traffic officers	R250 000	01 Dec 2019	10 Dec 2019	Traffic
Firearms	R50 000	01 Dec 2019	10 Dec 2019	Traffic
Stationery	R50 000	30 July 2019	15 Aug 2019	Traffic
Protective Clothing	R180 000	05 July 2019	15 July 2019	Parks and Cemeteries
Compost	R150 000	10 Aug 2019	18 Aug 2019	Parks and Cemeteries
Grass cutting machinery	R100 000	10 Aug 2019	18 Aug 2019	Parks and Cemeteries
Stationery	R30 000	10 Aug 2019	18 Aug 2019	Parks and Cemeteries
Stationery	R150 000	01 July 2019	10 Aug 2019	Licensing
Uniform Licensing officials	R100 000	01 July 2019	10 Aug 2019	Licensing



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CORPORATE SERVICES				
Procurement of Laptops	R 200 000	30 Jul 2019	30 Sept 2019	IT
Telephone installations	R 150 000	30 Jul 2019	30 Sept 2019	IT
Power Beams Wireless equipment	R100 000	30 Jul 2019	30 Sept 2019	IT
UPS(Uninterruptable Power Supply)	R100 000	30 Jul 2019	30 Sept 2019	IT
Antivirus Software Licence Renewals	R30 000	30 Jul 2019	30 Sept 2019	IT
Microsoft annual licence renewal	R1 000 000	01 Jan 2020	31 Jan 2020	IT
Data Backup Software license Renewal	R30 000	30 Jul 2019	30 Sept 2019	IT
Panel of attorneys'	N/A	29 Jul 2019	28 Oct 2019	Legal
Refurnishing of Committee room chairs	R 100 000	29 Jul 2019	30 Sept 2019	Admin & Records
Purchase office furniture	R 200 000	29 Jul 2019	30 Sept 2019	Admin & Records
Training on Payday and its application	R80 000	30 Sept 2019	31 Dec 2019	HR
Policy making and drafting By-Laws	R100 000	30 Sept 2019	31 Dec 2019	HR
Media Release and Speech Writing	R30 000	30 Sept 2019	31 Dec 2019	HR
Wellness and illness Management	R100 000	30 Sep 2019	08 Oct 2019	HR

MUNICIPAL MANAGER



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Purchase of Loudhailers Sound systems	R 30 000	29 Jul 2019	30 Sept 2019	Communication
Municipal Branding	R100 000	01 Aug 2019	05 Aug 2019	Communication
PED				
Plotter	R 500 000	01 March 2020	31 March 2020	Planning
Strategic Planning	R450 000	28 Feb 2020	08 Mar 2020	IDP

TECHNICAL SERVICES

Description of goods / work services	Estimated value (including all applicable taxes)	Envisaged date of advertisement	Envisaged date of award	Electrical
Replacement of mini substation switchgear	R1 000 000	01 Feb 2020	10 Feb 2020	Electrical
Electrification of households downgrades	R500 000	31 July 2019	30 Sep 2019	Electrical
Procurement of electric cable	R1 500 000	01 Mar 2020	31 March 2020	Electrical
Relays and sensors	R500 000	01 Mar 2020	31 March 2020	Electrical
Electric tools	R500 000	01 Oct 2019	08 Oct 2019	Electrical



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Chemicals	R400 000	31 July 2019	05 Aug 2019	Water & Sanitation
Lime	R300 000	31 July 2019	05 Aug 2019	Water & Sanitation
Water and waste water analysis	R 87 500	01 Sep 2019	05 Sep 2019	Water & Sanitation
Cleaning Materials	R 30 000	31 July 2019	08 Aug 2019	Water & Sanitation
Plant and equipment	R 80 000	1 July 2019	05 July 2019	Water & Sanitation
Tools and pipes	R 450 000	1 July 2019	05 July 2019	Water & Sanitation
Protective Clothing	R 400 000	31 July 2019	05 Aug 2019	Water & Sanitation
Motor pumps	R300 000	01 Sep 2019	07 Sep 2019	Water & Sanitation
Contactors	R15 000	31 July 2019	03 Aug 2019	Water & Sanitation
Asphalt	R500 000	31 Aug 2019	07 Sep 2019	Roads & Storm water
Emulsion	R100 000	31 Aug 2019	07 Sep 2019	Roads & Storm water
Protective Clothing	R200 000	31 July 2019	05 Aug 2019	Roads & Storm water



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Cleaning Material	R30 000	31 July 2019	08 Aug 2019	Roads & Storm water
Cutting Blades	R30 000	04 July 2019	10 July 2019	Roads & Storm water
Hiring of excavator	R50 000	04 July 2019	10 July 2019	Roads & Storm water



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CAPATAL PROCUREMENT PLAN

NATIONAL PROJECT NUMBER (MIG registration number as provided on the approval letter)	MIG-MIS Form ID NUMBER	PROJECT NAME	STATUS (registered, design and tender, construction)	PLANNED DATE FOR APPOINTMENT OF CONSULTANTS (dd-mm-yyyy)	PLANNED DATE FOR APPOINTMENT OF CONTRACTORS (dd-mm-yyyy)	TOTAL PROJECT COST (Rands)	MIG AMOUNT REGISTERED (Rands)	EXPENDITURE TO DATE (AGAINST MIG) (Rands)	PAYMENT SCHEDULE / DRAWDOWN REQUESTS (Rands)			TOTAL BUDGET FOR THE 2019/20 FINANCIAL YEAR (Rands)
									JULY 2019	DECEMBER 2019	MARCH 2020	
MIG/LP/2192/R,ST/18/20	261203	Bela Bela: Road Paving X 4, 6, 7 & 8	tender	01/03/2017	17/05/2019	22 750 000,00	22 750 000,00	8 569 113,75	R 8 847 228,58	3 017 263,00	2 316 394,67	14 180 886,25
MIG/LP/2200/ST/18/20	263636	Storm Water - Spa Park	Design	01/03/2017	01/07/2019	8 500 000,00	8 500 000,00	0,00	1 071 000,00	0,00	2 363 563,75	3 434 563,75
	315407	Extension Grave Yard	design	6/05/2019	05/05/2020	6 231 600,00	6 231 600,00	0,00	1 000 000,00	0,00	0,00	1 000 000,00
	322010	Development of sport facilities - Spa Park	design	6/05/2019	01/10/2019	2 113 226,00	2 113 226,00	0,00	1 609 094,95	293 258,63	210 872,63	2 113 226,20
	321738	Development of sport facilities - Masakhane	design	6/05/2019	17/03/2020	2 113 226,00	2 113 226,00	0,00	0,00	0,00	886 774,00	886 774,00
	318074	Bela Bela: Road Paving and Storm Water 1	design	6/05/2019	17/01/2020	5 700 000,00	5 700 000,00	0,00	718 200,00	749 250,00	1 532 550,00	3 000 000,00
		PMU							647 775,00	323 887,50	323 887,50	1 295 550,00
			TOTALS			47 408 052,00	47 408 052,00	8 569 113,75	13 893 298,53	4 383 659,12	7 634 042,55	25 911 000,20



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