

ANNUAL PROCUREMENT PLAN 2024/25									
NAME OF MUNICIPALITY:		CAPE AGULHAS MUNICIPALITY (WC033)							
NAME OF ACCOUNTING OFFICER / DELEGATED OFFICIAL:		EO PHILLIPS							
SIGNATURE OF ACCOUNTING OFFICER / DELEGATED OFFICIAL									
TELEPHONE NUMBER AND EMAIL ADDRESS		028 425 5500 / info@capeagulhas.gov.za							
ANNUAL PROCUREMENT PLAN 2023/24	ConfigCode	FUNDING SOURCE	Budget 2024/25	Percentage Expenditure for QUARTER 1	Percentage Expenditure for QUARTER 2	Percentage Expenditure for QUARTER 3	Percentage Expenditure for QUARTER 4	TOTAL	Tender (T) / Formal Written Quotation (FQ) EXISTING tender (ET), Transversal Contract (RT)
<b>Strategic Services</b>									
<b>25/21</b>									
RSEP (DPLG) - Annene Booysen urban park development	072521015001	RSEP	700 000					700 000	T
Wireless Microphone System	Project 2	CRR	6 500					6 500	FQ
B-Colour LED Video Lights 2x	Project 3	CRR	9 000					9 000	FQ
SmallRig Multifunctional Teleprompter	Project 4	CRR	4 500					4 500	FQ
Headphones - Radio Programme	Project 6	CRR	2 000					2 000	FQ
<b>TOTAL</b>			<b>734 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>734 500</b>	
<b>Administration</b>									
<b>25/24</b>									
Scanners x3	072524136003	CRR	30 000					30 000	FQ
<b>TOTAL</b>			<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	
<b>Socio &amp; Economic Development</b>									
<b>25/40</b>									
Mobile Music box		CRR	1 800					1 800	FQ
<b>TOTAL</b>			<b>1 800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 800</b>	
<b>Tourism</b>									
<b>25/41</b>									
Safety Gates (Lesedi Square)	Project 1	CRR	80 000					80 000	FQ
<b>TOTAL</b>			<b>80 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80 000</b>	
<b>ICT Unit</b>									
<b>30/60</b>									
UPS small (Offices) / Inverter	073060040005	CRR	92 000					92 000	SITA
Smart city project - Water monitoring	073060040007	CRR	315 000					315 000	ET
New Laptops	073060040013	CRR	75 000					75 000	SITA
Replacement PC's	073060040102	CRR	369 000					369 000	SITA
Replacement Laptops	073060040103	CRR	400 000					400 000	SITA
Two Way Radios	073060055005	CRR	14 400					14 400	ET
Smart city project - CCTV	073060116001	CRR	185 000					185 000	ET
LPR Cameras / Traffic department	073060116001	CRR	54 000					54 000	ET
Time and Attendance clocks	073060136015	CRR	90 000					90 000	ET
RED devices	Project 1	CRR	42 500					42 500	ET
Access control reception main building	Project 2	CRR	70 000					70 000	ET
Barcode scanners	Project 4	CRR	12 000					12 000	FQ
PC Equipment - Interactive Whiteboard	Project 5	CRR	110 000					110 000	
<b>TOTAL</b>			<b>1 828 900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 828 900</b>	
<b>Protection Services</b>									
<b>40/20</b>									
Shack Attack Securing Structure (Steel Frame Work)		CRR	50 000					50 000	FQ
Furniture and Office Equipment: Chairs	074020045102	CRR	30 000					30 000	FQ
Furniture and Office Equipment: Blinds of Building		CRR	50 000					50 000	FQ
Renovation of office (Mr Esau Everts)	Project 3	CRR	50 000					50 000	FQ
Bolted Steel Shelving 5 Bay Level x9	Project 4	CRR	25 000					25 000	FQ
<b>TOTAL</b>			<b>205 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205 000</b>	
<b>Traffic &amp; Law Enforcement</b>									
<b>40/21</b>									
Safe and Firearms	074021116007	CRR	30 000					30 000	FQ
<b>TOTAL</b>			<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	
<b>Traffic Licencing</b>									
<b>40/22</b>									
Note Counter printers	074022050001	CRR	26 000					26 000	FQ
<b>TOTAL</b>			<b>26 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26 000</b>	
<b>Building and Commonage</b>									
<b>40/41</b>									
Cutlery/Crockery - Community Hall	Project 1	CRR	50 000					50 000	FQ
Tables & Chairs - Arniston Community Hall		CRR	75 000					75 000	
<b>TOTAL</b>			<b>125 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125 000</b>	
<b>Parks &amp; Sport Facilities</b>									
<b>40/42</b>									
SCAG Grasscutter (sit-on)		CRR	180 000					180 000	FQ
MIG Sport project - Napier soccer field	074042055105	MIG	5 000 000					5 000 000	T
New type Playparks per ward (Ward councillor project) 1	074042055105	CRR	150 000					150 000	FQ
New type Playparks per ward (Ward councillor project) 3		CRR	150 000					150 000	FQ

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New type Playparks per ward (Ward councillor project) 5		CRR	150 000					150 000	FQ
New type Playparks per ward (Ward councillor project) 6		CRR	150 000					150 000	FQ
Brushcutter / Weed-eater	074042112004	CRR	51 000					51 000	FQ
<b>TOTAL</b>			<b>5 831 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 831 000</b>	
<b>Beaches &amp; Holiday resort</b>	<b>40/43</b>							<b>-</b>	
Blue Flag facilities / upgrade		CRR	50 000					50 000	FQ
Furniture at Resorts (replacement)	074043045101	CRR	75 000					75 000	FQ
Small Tidal pool - Repair leakage		CRR	1 230 000					1 230 000	T
Roman Beach - Stormwater (mangat)		CRR	255 000					255 000	FQ
Roman Beach - Stormwater		CRR	240 000					240 000	FQ
<b>TOTAL</b>			<b>1 850 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 800 000</b>	
								-	
<b>Cemeteries</b>	<b>40/44</b>							<b>-</b>	
Enlarging of Struisbay North Cemetery	074044116003	CRR	300 000					300 000	T
<b>TOTAL</b>			<b>300 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300 000</b>	
								-	
<b>Library Services</b>	<b>40/50</b>							<b>-</b>	
Library Main - Churchstreet BD - Roof	074050014001	Library	1 500 000					1 500 000	T
<b>TOTAL</b>			<b>1 500 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 500 000</b>	
								-	
<b>Water: Distribution</b>	<b>50/20</b>							<b>-</b>	
All Towns - PH Meters (6No)		CRR	130 000					130 000	FQ
All Towns - Road Access to Boreholes & Reservoirs		CRR	250 000					250 000	FQ
Arniston - Water Meter Replacement (1No)		CRR	80 000					80 000	FQ
Bredasdorp - High Efficiency Pumps at WTW		CRR	36 600					36 600	FQ
Bredasdorp - Replace WTW Fencing		E/LOAN	750 000					750 000	T
Bredasdorp - Slurry Dosing Pump at WTW		CRR	160 000					160 000	FQ
Bredasdorp - Wacker		CRR	45 000					45 000	FQ
Bredasdorp - Water Meter Replacement (4No)		CRR	320 000					320 000	T
Bredasdorp - Replacement of Watermain in Kloof St		CRR	900 000					900 000	T
Bredasdorp - Zwelithsha Housing Water Supply		CRR	100 000					100 000	FQ
Napier - Backwash Pipe WTW		CRR	100 000					100 000	FQ
Kitchen Equipment - Infrastructure facilities	075020055002	CRR	7 500					7 500	FQ
Handradio's	075020055003	CRR	5 000					5 000	FQ
Waterpump Bredasdorp	075020055005	CRR	20 000					20 000	FQ
Electric Jack hammer	075020055005	CRR	5 000					5 000	FQ
Generator (mobile) - Maintenance team BD	075020055007	CRR	6 000					6 000	FQ
Pipe-cutter (Maintenance team) BD	075020055008	CRR	20 000					20 000	FQ
High Pressure spray guns	075020055011	CRR	15 000					15 000	FQ
New Reservoir SB /Agulh (grant)	075020132102	WSIG	10 000 000					10 000 000	T
Upgrade and replace Bulk Water Meters	075020135202	CRR	250 000					250 000	FQ
New Motor Control Centre's for pumpstation and boreholes	075020135203	CRR	250 000					250 000	FQ
Napier new boreholes	075020231003	E/LOAN	500 000					500 000	T
Fencing: Bredasdorp WWTW	075020014002	CRR	750 000					750 000	T
Water Treatment Instrumentation	075020055001	CRR	50 000					50 000	FQ
<b>TOTAL</b>			<b>14 750 100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14 750 100</b>	
								-	
<b>Sewerage Services</b>	<b>50/30</b>							<b>-</b>	
Refurbish Sewer pump station Arniston (Mech & Electrical)	075030140206	CRR	500 000					500 000	T
Informal toilet structure / Napier	075030141001	CRR	200 000					200 000	FQ
Sewerage pipe replacement	075030141201	E/LOAN	1 250 000					1 250 000	T
Construction of Sludge Drying beds Bredasdorp WWTW	075030140003	CRR	500 000					500 000	T
Napier - Security fencing STW		E/LOAN	1 000 000					1 000 000	T
Napier - Rehabilitation SPS		CRR	380 800					380 800	T
Struisbaai - Relay gravity sewer on Oester Ave		CRR	12 150					12 150	FQ
Struisbaai - Oceanview Connection to Non-Existent Sewer		CRR	290 000					290 000	FQ
Struisbaai - Construction New Manhole (3198 Santiestraat)		CRR	90 000					90 000	FQ
Bredasdorp - Sewerage Overflow 112 Park St		CRR	48 250					48 250	FQ

