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SUPPLY CHAIN MANAGEMENT UNIT
ACQUISITION AND OPERATIONAL STATUS REPORT
FOR THE PERIOD 1 OCTOBER 2011 TO 31 DECEMBER 2011, ANALYSIS OF
DEVIATIONS AND UTILISATION OF PANELS FOR THE PERIOD 1 JULY TO 31
DECEMBER 2011

1 STRATEGIC THRUST

Well governed and managed City.

2 OBJECTIVE

To provide statistical management information pertaining to the Supply Chain Management (SCM) activities over the period 1 July 2011 to 31 December 2011, and to report on the exercising of certain Delegation of Powers given to the Executive Director: Finance, as applicable to the Supply Chain Management Unit. The information contained in this report relates to procurement activities of the "core Council" only.

3 SUMMARY

The procurement process is governed by the Municipal Finance Management Act, Act 56 of 2003, the Municipal Supply Chain Management Regulations as promulgated there-under and the Supply Chain Management Policy of the City. This report reflects a consolidation of all purchases including the purchase of direct goods and/or services (direct delivery to departments), purchase of stock items, statistics on all bids (issued and in progress of being evaluated), renewal of contracts and stores management activities within the "core" of the City. Detailed information on certain activities for purchasing, contracts statistics, acquisition status, deviations and ratifications and inventory management per store information is contained in Annexures A, B, C, D, E, F, G and H of the report respectively.

3.1 Purchasing Statistics

i. Direct Purchases (Annexure A)

The information provided is in respect of direct purchases made within the "core". Direct purchases are requirements for delivery of goods and services directly to the user departments. The total value of all direct purchases for the second quarter was R763 552 964.79 and R1 697 846 174.08 year to date.

ii Stock Purchases (Annexure A)

The information provided is in respect of stock purchases made within the "core" that represents frequently required and replenished items. Stock purchases are requirements for delivery of stock material directly to the various stores for distribution to user departments on an as-and-when required basis. The total value of all stock purchases for the second quarter was R15 217 916.83 and R31 176 704.79 year to date.

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3.2 Contracts Statistics

3.2.1 Public Bids Issued and Contract Statistics (Annexure B)

Public bids represent acquisition of goods and/or services through a public competitive bidding process for values greater than the threshold of R 200 000 (VAT Inclusive), as well as for the renewal of contracts of certain goods and services.

A total of 25(Twenty five) bids were advertised and 3(three) were cancelled. Bid documents collected amounted to 955(Nine Hundred and Fifty five), of which 476(Four Hundred and Seventy Six) submissions were received for evaluation. The valuation of 8 (eight) bids was completed during this period, whilst 4 (four) of the evaluated bids have served at the respective adjudication committees and have all been awarded. The remainder of bids that have not been evaluated have undergone commercial evaluation and await technical evaluation by various user departments. Further details are provided in Annexure B.

3.2.2 Construction Bids (CIDB) (Annexure C)

The Construction Industry Development Board Act of 2000 (Act 38 of 2000) empowers the Board to establish a register of projects with the aim of establishing and maintaining the drive for the industry development objectives. It is mandatory for the City as a public sector client, to publish the construction tenders on the CIDB website. Included in the above total of bid, 5 construction bids were advertised on the CIDB website of which 2 were cancelled mainly due to adjustment of the technical requirements of the bids specific to the construction industry.

3.2.3 Contracts due to expire in a period of 6 months (Annexure D)

The list, as per Annexure D, indicates contracts that will be expiring within a six months period. Reminders in the form of letters are sent to user departments four months prior to the expiry of the contracts. The purpose of the reminders is to encourage the departments to commence the bidding process for renewal of contracts.

3.2.4 Bids Awards by Delegated Authorities with Affirmative Business Enterprise (ABE) Spend (Annexure E)

Both the Executive and Central Adjudication Committees were established in terms of the provisions of Local Government Municipal Finance Management Act. These Committees consists of officials with authority to approve bids in accordance with their terms of reference.

Bids were evaluated in accordance with criteria set out in the Preferential Procurement Policy Framework Act (Act No: 5 of 2000) and the Preferential Procurement Regulations published in terms of Government Gazette No 22549 and also in terms of the criteria set out in the Construction Industry Development Board (Act No 38 of 2000)

Bids were also evaluated in accordance with preference point system and the Broad Based Black Economic Empowerment Act No: 53 of 2003.

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3.2.5 Deviation and Ratifications approved by the Executive Adjudication Committee (EAC)
 (Annexure F)

The approval of deviations and ratifications are governed by the Municipal Finance Management Act, Act 56 of 2003, the Municipal Supply Chain Management Regulations, Regulation 36.

There were 51 deviations/ratifications approved by the EAC for the period 01 July 2011 to 31 December 2011. The table below reflects which departments submitted deviations/ratification to the EAC for approval:

Department	Number of Deviations/ Ratifications	Total Rand Value of Deviations/Ratification
Community Development	3	R 547 612.15
Health	1	R 5 463.00
Housing	2	R 1 759 678.76
Environmental Management	2	R 281 400.16
Revenue and Customer Relations Management	6	R 93 963 856.00
Public Liaison	5	R 8 648 096.76
Economic Development	2	R 5 388 975.24
JMPD	2	R 5 383 438.56
Corporate and Shared Services	4	R 875 959.62
Transportation	6	R 7 578 333.35
Infrastructure Services Department	1	R 141 600.00
Emergency Management Services	3	R 10 069 304.40
Office of the Chief Information Officer	4	R 4 931 179.96
Office of the Speaker	1	R 44 890.49
Development Planning and Urban Management	4	R 201 454.28
JRAS	3	R 425 555.83
Office of the Executive Mayor	2	R 2 275 019.82
Grant Total	51	R142 521 918.38

For detailed breakdown see Annexure F

3.3 Stores and Inventory Management (Annexure G)

- i Total value of stock held as at 31 December 2011: R15 150 773.46
- ii Total issued stock: 311 362 items, valued at R13 022 592.98
- iii Total stock purchases: 268 530 items, valued at R15 872 777.32

The above total stock value of R15 150 773.46 as at 31 December 2011 excludes items whose shelf-life have expired as these would have been written off (through adjustments and write-offs). The value of write off stock is R1 038.90 year to date.

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3.4 Utilization of Panels

The use of panel of service providers by the City gained momentum in the past few years. While the reasons are eclectic, the major one cited is that it shortens the SCM process which can be long and not responsive to service delivery needs. This is not without its challenges, and poses major questions regarding the management of the panels in accordance with related SCM legal and policy frameworks.

This is an abridged preliminary spread sheet analysing the utilisation/management of panels. It highlights two major aspects: spent per supplier in each panel and give an indication into the rotation or non-rotation of suppliers in a panel. These figures are drawn from questionnaire responses from the various Custodians of panels. From a total of 45 panels, a total of 27 (60%) indicated the spend per supplier, 11 (24.4%) were without spend analysis (from Facilities Management and Maintenance Unit (FMMU), Corporate and Share Services (CSS), Office of the speaker, Community Development, Revenue & Customer Relation Management Unit, Corporate and Share Services) and 6 (13.3 %) did not respond at all (Development Planning and Urban Management, Housing and Emergency Management Services (EMS)). Often the reason given for not accounting for spend per supplier is that these are used by the City as a whole, a pointer to inadequacy in the management of panels which often see other panels over spending (refer to Annexure H).

3.5 Rotation of Suppliers

In terms of the Preferential Policy Framework Act and its Regulation bids are awarded to bidders who have scored the highest number of points. However bids can be awarded to a bidder who did not score the highest number of points and in terms of the PPPF Regulations reasonable and justifiable reasons are provided in this regard.

It is recommended that the utilisation of panels be closely monitored with emphasis on spend by the respective custodians and reports on their utilisation be drawn monthly. A concerted effort to ensure the rotation of suppliers within a panel of supplier should be made.

4 POLICY IMPLICATIONS

The bidding processes and the procurement of goods and services were made in accordance with the relevant pieces of legislation and the Supply Chain Management Policy of the City. This report is presented for management information purposes.

5 LEGAL & CONSTITUTIONAL IMPLICATIONS

In terms of Regulation 6(1) read with Regulation 6(2) of the Municipal Supply Chain Management Regulations issued in terms of the Municipal Finance Management Act 56 of 2003, the Council of the Municipality must maintain an oversight role over the implementation of its Supply Chain Management Policy. This report has been compiled in compliance thereto.

6 FINANCIAL IMPLICATIONS

Daily operations, within the Supply Chain Management Unit are funded from 2011/2012 Operating Estimates as applicable.

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7 COMMUNICATION IMPLICATIONS

The report will be published on the Council's website in terms of Regulation 6(4) of the Supply Chain Management Regulations issued in terms of the MFMA.

8 OTHER DEPARTMENTS/BODIES CONSULTED

The Finance and Legal & Compliance Departments were consulted in the drafting of this report.

9 KEY PERFORMANCE INDICATOR

This report is for compliance purposes to enable the Council as public representatives to exercise their oversight role.

IT IS RECOMMENDED

- 1 That the contents of the report and the information contained in Annexure A, B, C, D, E, F, G and H thereto be noted.
- 2 That the Director: Supply Chain Management publishes the report on the Council's website in compliance with Regulation 6(4) of the Municipal Supply Chain Management Regulations issued in terms of the Municipal Finance Management Act 56 of 2003, for access thereof by the public.
- 3 That the Head of Departments be sensitised to ensure that reports on the utilisation of panels are submitted to SCMU monthly as required for further analysis and reporting to various committees.

T PEELE
Director: Supply Chain Management Unit
Finance Department

M RUDA
Legal Adviser
Legal and Compliance

L. SONQISHE
Acting Executive Director: Finance Department

Date

CLR GEOFFREY MAKHUBO
MMC: Finance Department

Date

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ANNEXURE A

PURCHASING STATISTICS FOR DIRECT PURCHASES

Direct Purchases

Value of Order	Number of Orders Placed	Total Value
R1 to R2 000	4 136	R2 641 936.39
R2 001 to R10 000	2 660	R14 610 077.14
R10 001 to R30 000	2 926	R56 351 552.10
R30 001 to R100 000	872	R45 616 768.38
R100 001 to R200 000	203	R28 106 502.44
R200 001 to R500 000	211	R69 281 620.65
R500 001 to R5 000 000	169	R254 661 242.62
R5 000 001 to R10 000 000	7	R54 322 554.31
Above R10 000 000	12	R237 960 710.76
TOTALS	11 196	R763 552 964.79

Average value per order placed R68 198.73

PURCHASING STATISTICS FOR STOCK PURCHASES

Stock Purchases

Value of Order	Number of Orders Placed	Total Value
R1 to R2 000	42	R49 676.50
R2 001 to R10 000	116	R686 468.82
R10 001 to R30 000	217	R4 310 890.39

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Value of Order	Number of Orders Placed	Total Value
R30 001 to R100 000	44	R2 800 914.75
R100 001 to R200 000	31	R4 325 136.97
R200 001 to R500 000	11	R3 044 829.40
R500 001 to R5 000 000	0	R0
R5 000 001 to R10 000 000	0	R0
Above R10 000 000	0	R0
TOTALS	461	R15 217 916.83

Average value per stock order placed: R33 010.67

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ANNEXURE B

BID / PROPOSAL STATUS REPORT

BID STATUS REPORT FROM 1 OCTOBER 2011 TO 31 DECEMBER 2011

Bid / Contract Statistics

Invitation for bids advertised	25
Number of bids / proposals closed	25
Number of bids/ proposal documents collected	955
Bids / Proposals submissions received back	476
Bids / Proposals cancelled	3
Bids / Proposals cancelled: Re-invited	3
Bids / Proposals cancelled: Not to be Re-invited	0
Bids / Proposals approved below R5 million	10
Bids / Proposals approved above R5 million	17
Breach of contract	0
Final Notices to Defaulting Contractors	0
Cancellation of contracts	0
Change of name of contractor or change of contractor	1
Cessionary agreements and assignments	1

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Advert Date	Tender No	Description	Closing Date	Completion date of schedule by SCMU	Date of Bid Evaluation Committee	Date Report served at Bid Adjudication Committee	Date approved by Bid Adjudication Committee
07-10-2011	331/11	Lufhereng - Construction of Water (Phase 2) and Sewer (Phase 3)	07-11-2011	11-11-2011	22-11-2011	Not yet presented	Not yet awarded
07-10-2011	332/11	Klipspruit Ext 11, Construction of Roads and Storm water	28-10-2011	07-11-2011	01-12-2011	Not yet presented	Not yet awarded
07-10-2011	333/11	Klipspruit Ext 11, Construction of Water & Sewer Network	28-10-2011	02-11-2011	01-12-2011	Not yet presented	Not yet awarded
28-10-2011	334/11	Soi Plaatjie -Construction of Roads and Storm water (Phase 3)	18-11-2011	02-11-2011	No documents received		
07-10-2011	335/11	Library Materials Detection System	21-10-2011	14-11-2011	02-11-2011	19-12-2011	19-12-2011
21-10-2011	336/11	Servicing of maintenance of Printing machines of Equipment	11-11-2011	14-11-2011	Not yet held	Not yet presented	Not yet awarded
21-10-2011	337/11	Supply and delivery of Printing Chemicals and sundries	11-11-2011	14-11-2011	16-11-2011	12-12-2011	12-12-2011

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14-10-2011	338/11	Supply and erection of Diamond Mesh Fencing to existing Low Cost Housing Units at Region G located within the City of Johannesburg	14-11-2011	Cancelled	Cancelled	Cancelled	Cancelled
14-10-2011	339/11	Supply and erection of Diamond Mesh Fencing to Existing Low Cost Housing Units at Region D located within the City of Johannesburg	14-11-2011	Cancelled	Cancelled	Cancelled	Cancelled
14-10-2011	340/11	Qualification and appointment of a Panel of Service Providers for the relocation of families within the City of Johannesburg Housing	14-11-2011	Cancelled	Cancelled	Cancelled	Cancelled
21-10-2011	A439	Specialised Training and Development/Skills - Development for the Office of the Speaker City of Johannesburg	16-11-2011	30-11-2011	Not yet held	Not yet presented	Not yet awarded

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21-10-2011	A437	Request for Proposals for the Provision of a Firearm Tracking Solution for JMPD	22-11-2011	23-11-2011	Not yet held	Not yet presented	Not yet awarded
21-10-2011	A438	Request for Proposals for Canteen Services for JMPD	18-11-2011	16-11-2011	Not yet held	Not yet presented	Not yet awarded
21-10-2011	A440	Request for Proposals for the Defensive and Advance Driver Training for JMPD	15-11-2011	17-11-2011	Not yet held	Not yet presented	Not yet awarded
21-10-2011	341/11	Supply and delivery of Ceremonial Jackets for JMPD	17-11-2011	21-11-2011	Not yet held	Not yet presented	Not yet awarded
21-10-2011	342/11	Supply and delivery of Protective Gear for JMPD's Anti-Riot Unit	15-11-2011	15-12-2011	Not yet held	Not yet presented	Not yet awarded
28-10-2011	A441	Expression of Interest – Panel of Consultants Com Dev	29-11-2011	Not yet done	Not yet held	Not yet presented	Not yet awarded

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28-10-2011	343/11	Supply and delivery of Health Care Risk Waste boxes, sharps containers, liners and tape as well as safe collection removal. Transportation treatment and/or disposal of Health Care Risk Waste, by a Licensed Service Provider	11-11-2011	16-11-2011	21-11-2011	19-12-2011	19-12-2011
04-11-2011	A442	Request for Proposals for design, manufacture, supply, installation, management and maintenance of outdoor advertising for the Assets on the Rea Vaya (BRT) for a contracted period of three (3) years	06-12-2011	13-12-2011	Not yet held	Not yet presented	Not yet awarded
31-10-2011	344/11	The Compilation of the General Valuation Roll 2013	30-11-2011	05-12-2011	09-12-2011	2012-2011	20-12-2011

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11-11-2011	345/11	Supply and delivery of Surgical Sundries for the City Of Johannesburg Pharmacy Depot	02-12-2011	12-12-2011	Not yet held	Not yet presented	Not yet awarded
11-11-2011	346/11	Manufacture, supply and delivery of Nurses and Health Promoters Uniforms for Health Department of the City of Johannesburg	02-12-2011	08-12-2011	14-12-2011	Not yet presented	Not yet awarded
18-11-2011	A443	Proposal - Call the Provision of Transaction Advisory, Audit and Project Management Oversight for the City of Johannesburg Liability Redemption Fund	02-12-2011	09-12-2011	Not yet held	Not yet presented	Not yet awarded
18-11-2011	347/11	Proposed Construction of Linear Markets at Kopanong Centre -- Ivory Park	19-12-2011	11-01-2012	Not yet held	Not yet presented	Not yet awarded
18-11-2011	348/11	Provision of Colour Digital Orthophotos for the City of Johannesburg	05-12-2011	21-12-2011	Not yet held	Not yet presented	Not yet awarded

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ANNEXURE C

CIDB STATUS REPORT
 AS AT 31 DECEMBER 2011

Contracts completed (0)

CIDB Reference no.	Contract no.	Description
Contracts completed (0)		

Contracts awarded, not yet completed (0)

CIDB Reference no.	Contract no.	Description
Contracts awarded, not yet completed (0)		

Contracts cancelled / terminated (0)

CIDB Reference no.	Contract no.	Description
Contracts cancelled / terminated (0)		

Bids cancelled prior to award (2)

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CIDB Reference no.	Contract no.	Description
615765	338/11	Supply and erection of Diamond Mesh Fencing to existing Low Cost Housing Units G
615766	339/11	Supply and erection of Diamond Mesh Fencing to existing Low Cost Housing Units D

Bids closed not yet awarded (3)

CIDB Reference no.	Contract no.	Description
615651	331/11	Lufhereng Construction of Water (Phase 2) and Sewer Phase 3
615653	332/11	Klipspruit Ext 11, Construction of Roads & Storm water
615656	333/11	Klipspruit Ext 11, Construction of Roads & Network

Bids advertised not yet awarded (0)

CIDB Reference no.	Contract no.	Description
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ANNEXURE D

BID / PROPOSAL STATUS REPORT

DETAIL LIST OF CONTRACTS DUE TO EXPIRE WITHIN SIX MONTHS FROM 1 JANUARY 2012 TO 30 JUNE 2012

Contract no.	Description	Department	Expiry Date
144/08	Panel of Cleaning Companies to render cleaning services for various buildings in the City of Johannesburg	FMMU	06-04-2012
164/08	Panel of Contractors for general building works for various Corporate Buildings as and when required	FMMU	04-05-2012
197/08	Supply and delivery of Food and Beverages for the City of Johannesburg	SCMU	01-02-2012
199/08	Supply and delivery of the Toilet Paper and Board for the City of Johannesburg	SCMU	01-02-2012
201/08	Supply and delivery of the Toilet Paper and Paper Towels for the City of Johannesburg	SCMU	01-02-2012
203/08	Provision of supply, delivery and installation of curtains and venetian blinds for various Corporate Buildings of the City of Johannesburg	FMMU	04-05-2012
208/08	Supply and delivery of Overseas and Local Serial Publications to Library and Information Services Directorate of the City of Johannesburg	Community Development	13-04-2012
215/08	Provision of Colour Digital Orthophotos and Oblique Imagery for the City of Johannesburg	DPUL	02-03-2012
228/09	Collection, blinding and return of Bound Library Information Services	Library	04-05-2012
229/09	Supply and delivery of Plastic Book Covers	Library	04-05-2012
272/10	Provision of Laundering and Dry Cleaning Services for the City of Johannesburg	Health	05-05-2012
292/10	Construction of New Residential Units including Bulk Earthworks and Raft Foundations at Alexandra Extension 31 Johannesburg	Housing	06-02-2012
299/10	Construction of New Alexandra Mental Clinic	Housing	23-01-2012
308/11	Appointment of a Contractor for the construction of (Emma Flats) flood alleviation, box culvert repairs and storm water relief	Housing	16-05-2012
324/11	Supply and delivery of Hepatitis "B" Vaccines for the City of Johannesburg Health Department	Health	31-02-2012

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Contract no.	Description	Department	Expiry Date
A290A	Appointment of a Panel of Service Provider for the Provision Visual and Display Material and related services for the City Of Johannesburg	Marketing	15-03-2012
A290B	Appointment of a Panel of Service Provider for the Provision of Writing Media and Associated Services the City Of Johannesburg	Marketing	15-03-2012
A290C	Appointment of a Panel of Service Provider for the Provision of Strategic Marketing, Administration and Events Management for the City of Johannesburg	Marketing	18-03-2012
A290D	Appointment of a Panel of Service Provider for the Provision of Research, Development and Facilitation of Strategic Services for the City of Johannesburg	Marketing	12-03-2012
A290E	Appointment of a Panel of Service Provider for the Provision of (1) Banqueting (High Level Catering) (2) Hiring and (3) Function Support Services for the City of Johannesburg	Marketing	16-03-2012
A309	Request for Proposal from Suitable Qualified Financial Institutions to Provide the City of Johannesburg with Short Term and Long Term Credit Lines	Treasury	03-02-2012
A311	Expression of Interest: Panel of Consultants for the City of Johannesburg Housing Department	Housing	30-03-2012
A312	Above the Line and Below the Line Agencies Panel of Service Providers for the Public Liaison Unit of the City of Johannesburg	Public Liaison	08-06-2012
A317	Proposal to Qualified Publishing and Electronic Media Companies to apply for including in the Panel of Service Providers for the Public Liaison Marketing Limit of the City of Johannesburg	Public Liaison	15-06-2012
A325	Appointment of Zanusi Brand Solution for the Management and Organising of 2009 – 2011 Arts Alive	Arts & Culture	28-05-2012
A329	Appointment of Contractor for the Provision of Assets based Financing for all movable assets for the City of Johannesburg	Treasury	30-05-2012
A335	Appointment of Professional Services Providers to assist the Social Services Directorate of the Department	Community Development	31-05-2012
A354	Re-Engineering and Organisational Design Project Pilot Johannesburg Roads Agency (JRA) Scoping Session Delivery	Public Liaison	09-04-2012
A407	The Development of the Transport Information Register for the City of Johannesburg	Transportation	29-05-2012

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ANNEXURE E

BIDS AWARDED BY DELEGATED AUTHORITIES TO THE PREVIOUS DISADVANTAGE COMPANIES

	1st quarter of the financial year 2011/2012	2nd quarter of the financial year 2011/2012
Total estimated contract value of all bids/tenders awarded by the Central Adjudication Committee (CAC) up to the value of R 5 million:	R1 593 487.00	R2 197 690.96
Procurement value awarded by the Central Adjudication Committee (CAC) to Affirmative Business Enterprises:	R162 575.40 10.2%	R28 839.71 1.3%
Total estimated contract value of all bids/tenders awarded by the Executive Adjudication Committees (EAC) above the value of R5 million:	R37 259 252.43	R115 603 545.40
Procurement value awarded by the Executive Adjudication Committees (EAC) to the previously disadvantaged companies	R25 152 429.00 (67.5%)	R103 103 545.40 89.2%
Total value of all bids/tenders awarded by the EAC and CAC:	R38 852 739.43	R117 801 236.36
Total value of projected business awarded to the previously disadvantaged companies.	R25 315 004.40	R103 132 385.11
Combined bids/tenders awarded to the previously disadvantaged companies	65.1%	87.5%