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**STRATEGIC SUPPLY CHAIN MANAGEMENT
OPERATIONAL STATUS REPORT
FOR THE PERIOD 1 JULY 2014 TO 30 SEPTEMBER 2014**

1 STRATEGIC THRUST

Well governed and managed City.

2 OBJECTIVE

To provide statistical management information pertaining to the Strategic Supply Chain Management (SSCM) activities over the period 1 July 2014 to 30 September 2014, and to report on the exercising of certain Delegation of Powers given to the Group Chief Financial Officer, as applicable to the Strategic Supply Chain Management. 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, stores management activities, statistics on all bids (issued and in progress of being evaluated) and renewal of contracts within the "core" of the City. Detailed information on certain activities for purchasing, inventory management per store, contracts statistics and acquisition status is contained in Annexures A, B, C, D, E and F 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 first quarter was R1 506 045 062.56.

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 first quarter was R21 663 919.93.

3.2. Stores and Inventory Management (Annexure B)

- i Total value of stock held as at 30 September 2014: R17 461 353.75.
- ii Total issued stock: 308 921 items, valued at R16 476 351.85.
- iii Total stock purchases: 415 340 items, valued at R19 188 192.74.

The above total stock value of R17 461 353.75 as at 30 September 2014 excludes items whose shelf-life have expired as these would have been written off (through adjustments and write-offs). No stock was written off during the first quarter.

3.3 Contracts Statistics

3.3.1 Public Bids Issued and Contract Statistics (Annexure C)

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 eleven (11) bids were advertised, nine (9) were closed during the period under review and no bids were cancelled. Bid documents collected amounted to one thousand three hundred and ninety (1390), of which five hundred and forty four (544) submissions were received for evaluation. Further details are provided in Annexure C.

3.3.2 Construction Bids (CIDB) (Annexure D)

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.

No construction bids were advertised on the CIDB website for the period 1 July 2014 to 30 September 2014. Further details are provided in Annexure D.

3.3.3 Contracts due to expire within a period of 9 months (Annexure E)

The list, as per Annexure E, indicates contracts that will be expiring within nine months period. Reminders in the form of letters are sent to user departments nine months prior to the expiry date of the contracts. The purpose of the reminders is to inform the departments to commence the bidding process for renewal of contracts timeously.

There are fifteen (15) contracts due to expire in the next nine months, between October 2014 and upto June 2015. During the first three months Group Supply Chain Management issues monthly notices of reminders to the users departments. In cases where users are not taking any action to renew contracts in the remaining six months to the expiry date of the contract, Group Supply Chain Management initiates the procurement process based on the information provided in the acquisition plans. The major users of such a contract will serve as custodians.

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A total of ten (10) contracts fall in the latter category of contracts expiring within six months. Included in this list are contracts expiring within 9 months time.

Heads of Departments are thus requested to sensitise responsible officials to ensure that the process for renewal of contracts is commenced well in time. Such initiative will eliminate deviations from the normal procurement processes.

3.3.4 Actual spent on bids awarded by Bid Adjudication Committee (Annexure F)

Both the Executive and Central Adjudication Committees respectively were established in terms of the provisions of Local Government Municipal Finance Management Act. These Committees consist 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 2011 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)

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 Strategic Supply Chain Management are funded from 2014/2015 Operating Estimates as applicable.

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

Finance and Group Legal and Contracts as Departments were consulted in the drafting of this report.


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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

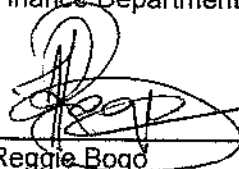
- 1 That the contents of the report and the information contained in Annexure A, B, C, D, E and F thereto be noted.
- 2 That the Group Head: Strategic Supply Chain Management publishes the report on the Council's website in compliance with Regulation 6(4) of the Municipal Supply Chain Management Regulations issued in terms of the Municipal Finance Management Act 56 of 2003, for access thereof by the public.



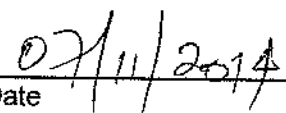
Thembisa Peele
Group Head: Strategic Supply Chain Management
Finance Department




Mbulelo Ruda
Group Head: Legal and Contracts



Reggie Bood
Group Chief Financial Officer



Date



Councillor Geoffrey Makhubo
MMC: Finance Department

Date

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ANNEXURE A

PURCHASING STATISTICS FOR DIRECT PURCHASES FROM 1 JULY 2014 TO 30 SEPTEMBER 2014

Direct Purchases

Period Value of Order	4th quarter of the financial year 2013/2014		1st quarter of the financial year 2014/2015	
	Number of orders placed	Total Value	Number of orders placed	Total Value
R1 to				
R2 000	2 000	R1 795 036.48	2 116	R1 542 701.94
R2 001 to				
R10 000	2 214	R12 124 805.82	2 167	R11 640 680.19
R10 001 to				
R30 000	2 669	R51 792 656.64	2 146	R40 592 468.23
R30 001 to				
R100 000	884	R45 742 676.98	875	R48 226 091.34
R100 001 to				
R200 000	295	R42 001 501.89	289	R42 064 078.26
R200 001 to				
R500 000	255	R84 266 961.07	222	R73 304 671.92
R500 001 to				
R5 000 000	194	R245 069 008.41	271	R385 163 141.30
R5 000 001 to				
R10 000 000	24	R157 914 131.29	14	R92 842 575.55
Above				
R10 000 000	9	R223 977 242.29	23	R810 668 653.83
Totals	8 544	R864 684 020.87	8 123	R1 506 045 062.56
Average value per order placed		R101 203.65		R185 405.03

Note: Disclosure is made to National Treasury for all purchasing transactions of R100 000 and above on a monthly basis.

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PURCHASING STATISTICS FOR STOCK PURCHASES FROM 1 JULY 2014 TO 30 SEPTEMBER 2014

Stock Purchases

Period	4th quarter of the financial year 2013/2014		1st quarter of the financial year 2014/2015		
	Value of Stock Order	Number of orders placed	Total Value	Number of orders placed	Total Value
R1 to R2 000		8	R8 597.69	15	R16 640.25
R2 001 to R10 000		39	R205 079.96	88	R497 196.87
R10 001 to R30 000		295	R6 968 638.79	807	R19 308 201.07
R30 001 to R100 000		2	R118 480.40	0	R0
R100 001 to R200 000		4	R660 800.00	4	R613 383.50
R200 001 to R500 000		1	R430 000.00	2	R602 800.00
R500 001 to R5 000 000		2	R3 776 050.29	1	R625 698.24
R5 000 001 to R10 000 000		0	R0	0	R0
Above R10 000 000		0	R0	0	R0
Totals		351	R12 167 647.13	917	R21 663 919.93
Average value per stock order placed			R34 665.66		R23 624.78

Note: Disclosure is made to National Treasury for all purchasing transactions of R100 000 and above on a monthly basis.

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ANNEXURE B

DETAILED STORES AND INVENTORY STATISTICS FROM 1 JULY 2014 TO 30 SEPTEMBER 2014

1. Nett stock value per store

Period	4th quarter of the financial year 2013/2014	1st quarter of the financial year 2014/2015
Store Name	As at 30 June 2014	As at 30 September 2014
Smit Street Store	R9 085 881.44	R10 891 248.20
Main Reef Store	R2 366 714.86	R2 714 897.90
Zondi Store	R2 179 291.89	R2 265 033.89
Randburg Store	R695 783.30	R1 590 173.76
Total all stores	R14 327 671.49	R17 461 353.75

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2. Number of items issued per store and value thereof for the period July 2014 to September 2014

Period	4th quarter of the financial year 2013/2014		1st quarter of the financial year 2014/2015	
Store Name	Number of items issued	Value	Number of items issued	Value
Smit Street Store	249 593	R5 352 003.79	200 198	R12 140 061.47
Main Reef Store	77 968	R1 612 587.72	61 048	R2 169 306.27
Zondi Store	17 310	R482 040.62	3 538	R321 684.42
Randburg Store	57 223	R1 022 077.63	44 137	R1 845 299.69
Total all stores	402 094	R8 468 709.76	308 921	R16 476 351.85

3. Number of stock items purchased per store and value thereof for the period July 2014 to September 2014

Period	4th quarter of the financial year 2013/2014		1st quarter of the financial year 2014/2015	
Store Name	Number of items purchased	Value	Number of items purchased	Value
Smit Street Store	218 587	R7 917 628.14	156 040	R13 395 700.54
Main Reef Store	32 867	R1 549 693.94	111 659	R2 694 505.36
Zondi Store	13 509	R462 288.31	12 494	R394 019.53
Randburg Store	17 653	R1 464 085.53	135 147	R2 703 967.31
Total all stores	282 616	R11 393 695.92	415 340	R19 188 192.74

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4. Stock Account Figures for the period July 2014 to September 2014

	Smit Street Store	Main Reef Store	Zondi Store	Randburg Store	Total All Stores
Opening Balance	R9 085 881.44	R2 366 714.86	R2 179 291.89	R695 783.30	R14 327 671.49
Stock Purchases	R13 395 700.54	R2 694 505.36	R394 019.53	R2 703 967.31	R19 188 192.74
Debit Adjustment ¹	R1 267 836.52	R83 921.36	R63 111.76	R84 067.61	R1 498 937.25
Price Variation (-/+) ²	- R2 183.63	R2 967.34	R0.00	R0.00	R783.71
Issues	R12 140 061.47	R2 169 306.27	R321 684.42	R1 845 299.69	R16 476 351.85
Credit Adjustment ³	R715 925.20	R263 904.75	R49 704.87	R48 344.77	R1 077 879.59
Closing Balance	R10 891 248.20	R2 714 897.90	R2 265 033.89	R1 590 173.76	R17 461 353.75

¹ Debit Adjustments occur due to the take-on of surplus stock values, contract price adjustments, issued goods returned to stores, crossovers and the movement of stock between different stores as a result of demand from business for certain commodities at the respective stores.

² Price variation occurs on the valuation of stock holding at all the SCMU stores utilising the moving average price methodology, rounding-off unit prices and transportation of stock between the different valuation areas. Price variation can either be positively (+) or negatively (-) reflected

³ Credit Adjustments occur due to the write-off of stock subsequent to cycle counting for stock shortages, crossovers, contract price adjustments, stock returned to suppliers and movement of stock between different stores as a result of demand from business for certain commodities at the respective stores.

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5. Stock Adjustments and Write Offs of Obsolete Stock

Stock adjustments expressed as a percentage of total stock holding value.

Period	4th quarter of the financial year 2013/2014	1st quarter of the financial year 2014/2015
Store Name	Percentage	Percentage
Smit Street Store	-0.1985%	-0.0449%
Main Reef Store	0%	-0.0047%
Zondi Store	0%	-0.0729%
Randburg Store	0%	0%
Total all stores	-0.1259%	-0.0382%

Note: (-) indicates **SHORTAGES** (+) indicates **SURPLUSES**

The above represents the nett percentage of differences arising from stock surpluses and shortages for the 1st quarter of the financial year 2014/2015 as per store. The surpluses and shortages arise due to errors in stock handling, breakages and obsolete or redundant stock⁴.

Breakages and obsolete stock which were found during quarterly stock counts were recorded in the breakage registers held at each store and the values of which get written off from the stock account. Stock surpluses are also recorded accordingly and the value of the stockholding inflated with the value and quantities thereof. A formal year end stock count procedure with independent counters and observers is conducted once a year with all store operations closed during the process. For the rest of the year, periodical informal stock counts are performed on an ad hoc basis while store operations are running. Nett average adjustment in respect of stock surpluses and/or shortages for the 1st quarter of the financial year 2014/2015 is – R6 677.20 per month. The average nett percentage difference is below the market norm of 1 percent.

⁴ Breakages and obsolete stock is recorded in the breakage register held at each store and gets audited continuously, values of which get written off from the stock account. Errors in stock handling do not fall within the definition of Fruitless and Wasteful Expenditure as defined by the MFMA.

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ANNEXURE C

BID / PROPOSAL STATUS REPORT

BID STATUS REPORT FROM 1 JULY 2014 TO 30 SEPTEMBER 2014

Bid / Contract Statistics

Period	4th quarter of the financial year 2013/2014	1st quarter of the financial year 2014/2015
Invitation for bids advertised	14	11
Number of bids / proposals closed	16	9
Number of bids/ proposal documents collected	439	1390
Bids / Proposals submissions received back	196	544
Bids / Proposals cancelled	0	0
Bids / Proposals cancelled: Re-invited	0	0
Bids / Proposals cancelled: Not to be Re-invited	0	0
Bids / Proposals approved below R5 million	0	8
Bids / Proposals approved above R5 million	0	9
Breach of contract	0	0
Final Notices to Defaulting Contractors	0	0
Cancellation of contracts	0	0
Change of name of contractor or change of contractor	0	0
Cessionary agreements and assignments	0	0

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Tender No	Advert Date	Description	Closing Date	Date of Bid Evaluation Committee	Date Report served at Bid Adjudication Committee	Date approved by Bid Adjudication Committee
451/14	2014/07/18	Supply and delivery of medical oxygen and liquid petroleum (LP) gas services for the City of Johannesburg	2014/08/08	2014/09/04	Not yet served at the Adjudication Committee	Not yet adjudicated
A565	2014/07/18	Request for proposals for distribution of the City of Johannesburg statements and other revenue and customer information via Multimedia System	2014/08/04	2014/08/14	Not yet served at the Adjudication Committee	Not yet adjudicated
452/14	2014/08/15	Supply and delivery of Jozi Safety Kits	2014/08/15	2014/09/05	Not yet served at the Adjudication Committee	Not yet adjudicated
A566	2014/08/29	Appointment of service providers for Capability Support Agency (CSA) Basket 1 and Basket 2. Services to micro, small and very small concerns executing work packages in the following sectors under the Jozi@Work programme (Wave1).	2013/10/03	Not yet evaluated	Not yet served at the Adjudication Committee	Not yet adjudicated

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Tender No	Advert Date	Description	Closing Date	Date of Bid Evaluation Committee	Date Report served at Bid Adjudication Committee	Date approved by Bid Adjudication Committee
A567	2014/09/12	Request for proposals for appointment of service provider to conduct board assessments and appraisal of Non-Executive Directors, Independent Audit Committee and members of Group Committee of the City of Johannesburg	2014/09/29	2014/10/07	Not yet served at the Adjudication Committee	Not yet adjudicated
A568	2014/09/12	Request for proposals for an external service providers to help the City of Johannesburg in verifying personal credentials for Municipal Entity Non Executive Board Members for legitimacy to serve prior appointment in compliance to the Companies Act	2014/09/30	Not yet evaluated	Not yet served at the Adjudication Committee	Not yet adjudicated
A569	2014/09/19	Request for proposals for appointment of service provider to conduct a feasibility study for localization production in the Solar Value Chain in Johannesburg	2014/10/09	Not yet evaluated	Not yet served at the Adjudication Committee	Not yet adjudicated

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Tender No	Advert Date	Description	Closing Date	Date of Bid Evaluation Committee	Date Report served at Bid Adjudication Committee	Date approved by Bid Adjudication Committee
A570	2014/09/19	RFP for appointment of service provider to develop an action plan for Green Skills and Enterprise Development program in the City of Johannesburg	2014/10/09	Not yet evaluated	Not yet served at the Adjudication Committee	Not yet adjudicated
A571	2014/09/26	Request for proposal for the feasibility study on groundwater as an alternative water source	2014/10/20	Not yet evaluated	Not yet served at the Adjudication Committee	Not yet adjudicated
A572	2014/09/26	Request for proposals for Environmental & Eco Guides. Phase 3 project in the City of Johannesburg	2014/10/10	Not yet evaluated	Not yet served at the Adjudication Committee	Not yet adjudicated
A573	2014/09/26	Request for proposals from suitably qualified and experienced firms of Consulting Engineers with expertise in Traffic Engineering to submit proposals for the development of a guideline document for the preparation of transport assessment for City of Johannesburg.	2014/10/17	Not yet evaluated	Not yet served at the Adjudication Committee	Not yet adjudicated

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ANNEXURE D

CIDB STATUS REPORT AS AT 30 SEPTEMBER 2014

Contracts completed (2)

CIDB Reference no.	Contract no.	Description
100000845	378/12	Construction of link and internal roads and stormwater system in Matholesville Ext 2 and Proper
100010139	427/13	Appointment of a contractor for the implementation of complete street in Zola, Soweto

Contracts awarded, not yet completed (2)

CIDB Reference no.	Contract no.	Description
100009654	424/13	Construction of new Protea Glen Extension 13 Fire Station in Soweto, Protea, Soweto, Johannesburg
100012133	446/14	Construction of roads and stormwater management system

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Contracts cancelled / terminated (0)

CIDB Reference no.	Contract no.	Description
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Bids cancelled prior to award (0)

CIDB Reference no.	Contract no.	Description
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Bids advertised not yet awarded (0)

CIDB Reference no.	Contract no.	Description
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ANNEXURE E

BID / PROPOSAL STATUS REPORT

DETAIL LIST OF CONTRACTS DUE TO EXPIRE WITHIN NINE MONTHS FROM 1 OCTOBER 2014 TO 30 JUNE 2015

Contract no.	Description	Department	Expiry Date
319/11	Servicing of all specialised fire equipments	EMS	31-10-2014
330/11	Supply and delivery of daily and weekend newspapers and magazines for the City of Johannesburg	Corporate and Shared Services	15-01-2015
343/11	Supply and delivery of Health Care risk waste boxes, sharps, containers, liners and tapes as well as the safe collection removal, transportation, treatment and or disposal of Health Care risk waste by a licenced service provider.	Health	26-02-2015
344/11	The compilation of the General Valuation Roll 2013	Valuation	22-12-2014
346/11	Manufacture, supply and delivery of Nurses and Health Promoters uniforms for Health Department of the City of Johannesburg	Health	19-02-2015
348/11	Provision of colour digital othophotos for the City of Johannesburg	GIS	20-04-2015
349/11	Deployment of part time Traffic Pointsmen	JMPD	28-02-2015
359/12	Supply and delivery of protective clothing for Facilities Management and Maintenance for the City of Johannesburg	FMMU	04-06-2015
A453	Plan, host and manage the 2012 - 2014 Art Alive International Festival	Community Development	25-05-2015
A525	Intergrated Transport Network	Transportation	23-01-2015
A547	Research services for the City of Johannesburg	Group Communication and Tourism	05-05-2015
294/10	Reconditioning of fire extinguishers, fire hose reels and fire hydrants/boosters connections and signage	EMS	31-10-2014
320/11	Supply and delivery of chemical to disinfect ambulances for Emergency Management Services	EMS	30-11-2014

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Contract no.	Description	Department	Expiry Date
A408	The provision of specialised support for Local Economic Development in the City of Johannesburg	Economic Development	19-12-2014
A439	Provision of specialised training and development services for the Councillors and Officials in the Joburg Local Legislature	Office of the Speaker	04-04-2015

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ANNEXURE F

ACTUAL SPENT ON BIDS AWARDED BY BID ADJUDICATION COMMITTEES

In terms of Regulation 5(2) and 6(2) of the Preferential Procurement Regulations, preference points must be awarded to a bidder for attaining the B-BBEE status level of contribution in accordance with the table below:

B-BBEE Status Level of Contributor		1st quarter of the financial year 2014/2015
1.	Total estimated contract value of all bids/tenders awarded by the Central Adjudication Committee (CAC) up to the value of R 5 million	R17 602 056.11
	Procurement value awarded by the Central Adjudication Committee (CAC) to Affirmative Business Enterprises in terms of Regulation 5(2) and 6(2) of the Preferential Procurement Regulations on the level of contributor	
	B-BBEE Status Level of Contributor:	
	Level 1	
	Level 2	
	Level 3	
	Level 4	
	Level 5	
	Level 6	
	Level 7	
	Level 8	
	Non-compliant contributor (Not BBEEE accredited)	9.30%
		R1 637 040.00

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B-BBEE Status Level of Contributor		1st quarter of the financial year 2014/2015
2.	Total estimated contract value of all bids/tenders awarded by the Executive Adjudication Committees (EAC) above the value of R5 million	R228 766 366.12
	Procurement value awarded by the Executive Adjudication Committees (EAC) to the previously disadvantaged companies in terms of Regulation 5(2) and 6(2) of the Preferential Procurement Regulations on the level of contributor	
	B-BBEE Status Level of Contributor:	
	Level 1	Percentage Value per level 31.11% R71 176 508.32
	Level 2	26.33% R60 235 191.19
	Level 3	32.94% R75 354 666.63
	Level 4	0% R0
	Level 5	4.88% R11 166 666.66
	Level 6	0% R0
	Level 7	0% R0
	Level 8	0% R0
	Non-compliant contributor (Not BBBEE accredited)	
3.	Total value of all bids/tenders awarded by the Executive Adjudication Committees (EAC) and Central Adjudication Committee (CAC) :	R246 368 422.23