

**CENTRAL KAROO DISTRICT MUNICIPALITY PROCUREMENT PLAN FOR 2025-2026**

**SCHEDULE OF PROCUREMENT PLAN IN RESPECT OF ADVERTISED COMPETITIVE BIDS (GOODS, WORKS AND / OR SERVICES IN EXCESS OF R200 000 INCLUDING ALL APPLICABLE TAXES) FOR THE 2025/2026 FINANCIAL YEAR**

|                                         |  |                                                                                    |  |  |  |  |  |
|-----------------------------------------|--|------------------------------------------------------------------------------------|--|--|--|--|--|
| NAME OF MUNICIPALITY / MUNICIPAL ENTITY |  | CENTRAL KAROO DISTRICT MUNICIPALITY                                                |  |  |  |  |  |
| NAME OF DIRECTOR FINANCE                |  | MISS K MAKALIMA                                                                    |  |  |  |  |  |
| SIGNATURE OF DIRECTOR FINANCE           |  |  |  |  |  |  |  |
| NAME OF ACCOUNTING OFFICER              |  | MR M J PENXA                                                                       |  |  |  |  |  |
| SIGNATURE OF ACCOUNTING OFFICER         |  |  |  |  |  |  |  |
| DATE                                    |  | 28/05/2025                                                                         |  |  |  |  |  |
| TELEPHONE NUMBER                        |  | 023 449 1000                                                                       |  |  |  |  |  |
| EMAIL ADDRESS                           |  | <a href="mailto:manager@skdm.co.za">manager@skdm.co.za</a>                         |  |  |  |  |  |

| NO. | NAME OF PROJECT | DESCRIPTION OF GOODS, WORKS AND / OR SERVICES | BUDGET ALLOCATION / SOURCE | ESTIMATED BUDGET VALUE | SOURCE OF FUNDING | ENVISAGED DATE OF ADVERT | ENVISAGED CLOSING DATE OF BID | ENVISAGED DATE OF AWARD | COMMENTS | RESPONSIBLE OFFICE / END USER |
|-----|-----------------|-----------------------------------------------|----------------------------|------------------------|-------------------|--------------------------|-------------------------------|-------------------------|----------|-------------------------------|
|-----|-----------------|-----------------------------------------------|----------------------------|------------------------|-------------------|--------------------------|-------------------------------|-------------------------|----------|-------------------------------|

|                          |                                                             |                                                             |                    |              |                |           |           |           |                                                |                |
|--------------------------|-------------------------------------------------------------|-------------------------------------------------------------|--------------------|--------------|----------------|-----------|-----------|-----------|------------------------------------------------|----------------|
| <b>MUNICIPAL MANAGER</b> |                                                             |                                                             |                    |              |                |           |           |           |                                                |                |
| 1                        | Legal Services                                              | Legal Services                                              | Operational Budget | 1 000 000,00 | Internal funds | 21-Jul-25 | 25-Aug-25 | 14-Nov-25 |                                                |                |
| 2                        | Capital_New_Furniture and Office Equipment_Office of the MM | Capital_New_Furniture and Office Equipment_Office of the MM | Capital Budget     | 10 000,00    | Internal funds | 11-Aug-25 | 18-Aug-25 | 17-Oct-25 | Depend on budget and - Bid Committee schedules |                |
| 3                        | Internal Audit and Risk Management Service                  | Outsourced Services:Internal Auditors                       | Operational Budget | 262 500,00   | Internal funds |           |           |           | Existing Service provider                      | Internal Audit |

**DIRECTORATE : ROAD INFRASTRUCTURE SERVICES**

|   |                    |                                           |                    |               |                |            |            |            |  |                              |
|---|--------------------|-------------------------------------------|--------------------|---------------|----------------|------------|------------|------------|--|------------------------------|
| 4 | Tyres              | Supply and delivery of Tyres              | Operational Budget | R1 500 000,00 | Internal funds | 01/07/2025 | 31/07/2025 | 31/10/2025 |  | Road Infrastructure Services |
| 5 | Plant Hire         | Plant Hire                                | Operational Budget | R1 000 000,00 | Internal funds | 01/11/2026 | 30/11/2026 | 28/02/2027 |  | Road Infrastructure Services |
| 6 | Road Traffic Signs | Supply and delivery of Road Traffic Signs | Operational Budget | R1 200 000,00 | Internal funds | 01/11/2026 | 30/11/2026 | 28/02/2027 |  | Road Infrastructure Services |

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|-----|-----------------------------------------|-------------------------------------------------------------------------|----------------------------|------------------------|-------------------|--------------------------|-------------------------------|-------------------------|------------------------|-------------------------------|
| 7   | RC Stormwater Pipes                     | Supply and delivery of RC Stormwater Pipes                              | Operational Budget         | R1 500 000,00          | Internal funds    | 24/01/2025               | 24/02/2025                    |                         | Pending BEC            | Road Infrastructure Services  |
| 8   | CEM II Portland Composite Cement        | Supply and delivery of CEM II Portland Composite Cement                 | Operational Budget         | R2 000 000,00          | Internal funds    | 02/05/2025               | 30/05/2025                    | 31/08/2025              |                        | Road Infrastructure Services  |
| 9   | Grader Blades                           | Supply and delivery of Grader Blades                                    | Operational Budget         | R1 000 000,00          | Internal funds    | 02/05/2025               | 30/05/2025                    | 31/08/2025              |                        | Road Infrastructure Services  |
| 10  | Security Services                       | Security Services                                                       | Operational Budget         | R858 000,00            | Internal funds    | 01/04/2025               | 30/04/2025                    | 31/07/2025              |                        | Road Infrastructure Services  |
| 11  | Personal Protective Equipment           | Supply and delivery of Protective Clothing                              | Operational Budget         | R1 000 000,00          | Internal funds    | 24/01/2025               | 10/02/2025                    |                         | Pending BEC            | Road Infrastructure Services  |
| 12  | Medical Testing                         | Medical Testing                                                         | Operational Budget         | R500 000,00            | Internal funds    | 24/01/2025               | 24/02/2025                    |                         | Pending BEC            | Road Infrastructure Services  |
| 13  | PVC Coated Gabions boxes and mattresses | Supply, delivery and offload of PVC Coated Gabions Boxes and Mattresses | Operational Budget         | R800 000,00            | Internal funds    | 02/05/2025               | 30/05/2025                    | 31/08/2025              |                        | Road Infrastructure Services  |
| 14  | Sand (Fine Aggregate)                   | Supply and delivery of Sand (Fine Aggregate)                            | Operational Budget         | R600 000,00            | Internal funds    | 02/05/2025               | 30/05/2025                    | 31/08/2025              |                        | Road Infrastructure Services  |
| 15  | Stone (Coarse Aggregate)                | Supply and delivery of Stone (Coarse Aggregate)                         | Operational Budget         | R600 000,00            | Internal funds    | 02/05/2025               | 30/05/2025                    | 31/08/2025              |                        | Road Infrastructure Services  |
| 16  | Lubricants                              | Supply and delivery of Lubricants                                       | Operational Budget         | R1 500 000,00          | Internal funds    | 24/01/2025               | 24/02/2025                    |                         | Pending BEC            | Road Infrastructure Services  |
| 17  | Structural Steel                        | Supply and delivery of Structural Steel                                 | Operational Budget         | R1 500 000,00          | Internal funds    | 31/10/2024               | 25/11/2024                    |                         | Final award 20/03/2025 | Road Infrastructure Services  |
| 18  | Fencing                                 | Supply and delivery of Fencing Material                                 | Operational Budget         | R1 500 000,00          | Internal funds    | 01/07/2025               | 31/07/2025                    | 01/11/2025              |                        | Road Infrastructure Services  |

#### DIRECTORATE: CORPORATE SERVICES

|    |                                                  |                                          |                    |              |                |           |           |           |  |          |
|----|--------------------------------------------------|------------------------------------------|--------------------|--------------|----------------|-----------|-----------|-----------|--|----------|
| 19 | Machinery and equipment (copy machines)          | Machinery and equipment (copy machines)  | Operational Budget | R 169 800,00 | Internal Funds | 07-Jul-25 | 22-Jul-25 | 13-Oct-25 |  |          |
| 20 | Maintenance of office buildings                  | Maintenance of office buildings          | Operational Budget | R 700 000,00 | Internal Funds | 21-Jul-25 | 25-Aug-25 | 14-Nov-25 |  |          |
| 21 | Supply and Delivery of ICT hardware and Software | Computer Equipment and Software Licences | Operational Budget | R 451 000,00 | Internal Funds | 07-Jul-25 | 22-Jul-25 | 13-Oct-25 |  | ICT Unit |

#### DIRECTORATE: SOCIO-ECONOMIC SERVICES

|    |                        |                        |                |              |                  |           |                |           |                                    |                         |
|----|------------------------|------------------------|----------------|--------------|------------------|-----------|----------------|-----------|------------------------------------|-------------------------|
| 22 | Computer Equipment     | Computer Equipment     | Capital Budget | R 60 000,00  | Internal funds   | 11-Aug-25 | 18 August 2025 | 17-Oct-25 | Dependent on budget and Department | Socio-Economic Services |
| 23 | Fire Service Equipment | Fire Service Equipment | Capital Budget | R 462 500,00 | Internal Funding | 11-Aug-25 | 18 August 2025 | 02-May-25 | Dependent on budget and Department | Socio-Economic Services |

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|-----|--------------------------------|-----------------------------------------------|----------------------------|------------------------|-------------------|--------------------------|-------------------------------|-------------------------|------------------------------------|-------------------------------|
| 24  | Fire Service Equipment         | Fire Service Equipment                        | Capital Budget             | 2 000 000,00           | Grant Funding     | 11-Aug-25                | 25 August 2025                | 17-Oct-25               | Dependent on budget and Department | Socio-Economic Services       |
| 25  | Furniture and office equipment | Furniture and office equipment                | Capital Budget             | 10 000,00              | Internal Funding  | 11-Aug-25                | 18 August 2025                | 02-May-25               | Dependent on budget and Department | Socio-Economic Services       |

**DIRECTORATE: FINANCIAL SERVICES**

|    |                                                        |                                                        |                                   |              |                |           |           |           |  |                    |
|----|--------------------------------------------------------|--------------------------------------------------------|-----------------------------------|--------------|----------------|-----------|-----------|-----------|--|--------------------|
| 26 | Capital_New_Machinery and Equipment_Financial Services | Capital_New_Machinery and Equipment_Financial Services | Capital Budget                    | R 17 000,00  | Internal Funds | 21-Jul-25 | 25-Aug-25 | 14-Nov-25 |  | Financial Services |
| 27 | Supply and Delivery of ICT hardware and Software       | Computer Equipment and Software Licences               | Operational Capital & Operational | R 750 000,00 | Internal Funds | 07-Jul-25 | 22-Jul-25 | 13-Oct-25 |  | Financial Services |
| 28 | Support and Maintenance of IT Equipment and Systems    | Support and Maintenance of IT Equipment and Systems    | Operational Capital & Operational | R 200 000,00 | Internal Funds | 07-Jul-25 | 22-Jul-25 | 13-Oct-25 |  | Financial Services |

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