



2025/2026 Garden Route Procurement Plan

Section : Budget & Treasury

2025/2026 Financial Services

Total Departmental Procurement Budget																		
Vote description	IDP Reference Number	Programme	Project/Item Description	Budgeted Cost	Method of procurement	Funding Source	SBDP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter			
							Project Start Date	Project End Date	Start Date	End Date					Quarter 1	Quarter 2	Quarter 3	
11204000190			Accounting Services	RS 145 000 (Total budget for 3 years)	Competitive bidding	Own revenue			May 2025	September 2025	L Hoek			3 years				
Section : Creditors / Debtors / Renumeration / Income																		
Total Departmental Procurement Budget																		
Vote description	IDP Reference Number	Programme	Project/Item Description	Budgeted Cost	Method of procurement	Funding Source	SBDP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter			
							Project Start Date	Project End Date	Start Date	End Date					Quarter 1	Quarter 2	Quarter 3	
None																		
Section : SCM / DATA / STORES																		
Total Departmental Procurement Budget																		
Vote description	IDP Reference Number	Vote description	IDP Reference Number	Programme	Method of procurement	Project/Item Description	Budgeted Cost	Procurement Method	Funding Source	SBDP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter
										Project Start Date	Project End Date	Start Date	End Date					Quarter 1
None																		

2025/2026 Roads Services

Section :

Total Departmental Procurement Budget																
Programme	Project/Item Description	Budgeted Cost	Procurement Method	Funding Source	SBDP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter			
					Project Start Date	Project End Date	Start Date	End Date					Quarter 1	Quarter 2	Quarter 3	Quarter 4
Roads	Supply and delivery of Personal Protective Equipment to GRDM for a period of three years	Rate Base	existing contract	PGWC			01 July 2025		Q Nkebana		Q Nkebana					
	Supply of Security Services - George Outshoom and Riversdale	Rate Base	Competitive Bidding	PGWC			01 July 2025		Q Nkebana		Q Nkebana					
	Rural Road Asset Management system within the GRDM for a period of three years	Rate Base	Competitive Bidding	PGWC			01 April 2025		E du Plessis		Q Nkebana					
	Intergrated Transport Plan (ITP)	Rate Base	Competitive Bidding	PGWC			01 April 2025		E du Plessis		Q Nkebana					
	Supply of Road Studs	Rate Base	Competitive Bidding	PGWC			01 May 2025		E du Plessis		Q Nkebana					
	Supply & Installation of New Cameras on Roads Depots	Rate Base	Competitive Bidding	PGWC			01 April 2025		E du Plessis		Q Nkebana					
	Supply of Density Nuclear Gauge	Rate Base	Competitive Bidding	PGWC			01 January 2026		E du Plessis		Q Nkebana					

	Supply & delivery of New Office Furniture	Rate Base	Competitive Bidding	PGWC			01 April 2025		E du Plessis		Q Nkebana						
<b>Construction</b>	Supply of fencing material	Rate Base	existing contract	PGWC	01 April 2025	31 March 2026	01 April 2025		C Roelf		Q Nkebana						
	Supply of Gabion Rock	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						
	Supply of geotextiles	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						
	Supply of road stones	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						
	Supply of Cement	Rate Base	existing contract	PGWC			01 February 2026		C Roelf		Q Nkebana						
	Supply of Gabion Mattresses	Rate Base	existing contract	PGWC			01 February 2026		C Roelf		Q Nkebana						
	Supply of stormwater pipes	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						
	Supply of subbase & basecourse material	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						
	Hire of machinery	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						
	Supply of Bitumen	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						
	Supply of building sand	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						
	Supply of Concrete Stone	Rate Base	existing contract	PGWC			01 April 2025		C Roelf		Q Nkebana						



Maintenance	Supply of Herbicides	Rate Base	existing contract	PGWC	01 April 2025	31 March 2026	01 April 2025		G Verwey		Q Nkebana						
	Felling and removal of hazardous trees and vegetation management	Rate Base	existing contract	PGWC			01 April 2025		G Verwey		Q Nkebana						
	Supply and delivery of road marking paint, thinners and glass beads	Rate Base	existing contract	lou			01 April 2025		G Verwey		Q Nkebana						
	Supply and delivery of Fencing Material	Rate Base	existing contract	PGWC			01 August 2025		G Verwey		Q Nkebana						
	Supply and delivery of road traffic signs	Rate Base	existing contract	PGWC			01 April 2025		G Verwey		Q Nkebana						
	Hiring & Servicing of Mobile Toilet	Rate Base	existing contract	PGWC			01 September 2025		G Verwey		Q Nkebana						

2025/2026 Corporate Services

**Section : R & S AND OHS (Operational Budget)**

Section:	R & S AND OHS (Operational Budget)																		
Section:	Section																		
Vote description	IDP Reference Number	Programme	Project/Item Description	Budgeted Cost	Procurement Method	Funding Source	SBDIP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter				
							Project Start Date	Project End Date	Start Date	End Date					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Servicing of Fire Equipment (Fire Alarm) -Exp/Other expenditure			Service of Fire Equipment	R80000.00	New tender	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	L. Shoto		L. Shoto	3 Year	Start with Specs and award	X			



Section : **Records & Archives**

Section:																		
		Section	Project/Item Description															
Vote description	IDP Reference Number	Programme		Budgeted Cost	Procurement Method	Funding Source	SBOP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter			
						Project Start Date	Project End Date	Start Date	End Date				Quarter 1		Quarter 2	Quarter 3	Quarter 4	
Rental of Hygiene Equipment & Service			Rental of Hygiene Equipment and Service (Various sights)	250 000,00	Competitive bidding process	Internal	01/08/2025	31/07/2029	09/06/2025	30/07/2025	S Breshuys		S Breshuys	3 years	N/A	N/A	N/A	N/A

Section : **OHS (Capital Budget)**

Section:																		
		Section	Project/Item Description															
Vote description	IDP Reference Number	Programme		Budgeted Cost	Procurement Method	Funding Source	SBOP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter			
						Project Start Date	Project End Date	Start Date	End Date				Quarter 1		Quarter 2	Quarter 3	Quarter 4	
Ergonomic Chairs			Ergonomic Chairs based on Medical Conditions	R 4000,00	Competitive bidding process	Internal	01/07/2025	30/05/2026	01/08/2025	30/05/2026	L Shoto		L Shoto	N/A	N/A	N/A	N/A	N/A

Section : ICT (Operational Budget)

Section : ICT (Operational Budget)																		
Vote description	IDP Reference Number	Programme	Project/Item Description	Budgeted Cost	Procurement Method	Funding Source	SBDIP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter			
							Project Start Date	Project End Date	Start Date	End Date					Quarter 1	Quarter 2	Quarter 3	Quarter 4
Software Licences -Exp/Other expenditure			Phoenix Software - Annual Maintenance Fee	830 300.00	Existing contract	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	M Stevens		R Aberts	3 Year	X			
Software Licences -Exp/Other expenditure			Phoenix Software - Annual Service Fee	405 995.65	Existing contract	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	M Stevens		R Aberts	3 Year	X			
Software Licences -Exp/Other expenditure			Collaborator Foundation System License Fees	215 000.00	Existing contract	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	M Stevens		R Aberts	3 Year	X			
Software Licences -Exp/Other expenditure			Playday Annual License Fees	424 925.31	Existing contract	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	M Stevens		R Aberts	3 Year	X			
Software Licences -Exp/Other expenditure			GIS Software Licenses	249 702.71	Existing contract	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	M Stevens		S Damons	3 Year	X			
Software Licences -Exp/Other expenditure			Performance Management (Fixed rate - All Mo	464 046.00	Existing contract	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	M Stevens		I Saelman	3 Year	X			
Software Licences -Exp/Other expenditure			Barnowl - Risk Management (Annual Software	196 547.00	Existing contract	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	M Stevens		L James	3 Year	X			
Software Licences -Exp/Other expenditure			Unifi Disaster Information Management (Softwa	84 965.22	Existing contract	Internal	01/07/2025	30/09/2025	01/07/2025	30/09/2025	M Stevens		G Oltb	3 Year	X			







Department : 2025/2026 Integrated Planning and Economic Developmen

Section : Tourism & Economic Development

Total Departmental Procurement Budget																		
Vote description	IDP Reference Number	Programme	Project/Item Description	Budgeted Cost	Procurement Method	Funding Source	SBDIP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter			
							Project Start Date	Project End Date	Start Date	End Date					Quarter 1	Quarter 2	Quarter 3	Quarter 4
11402110125		Growth, Development Strategy	Implementation of strategy	R 100 000.00	Quotations	Own Funding	01 July 2026	01 June 2026	01 July 2025	01 June 2025	R Dyantyi	01 July 2025	N Raubenheimer					
1,1402E+11		SME Support Programme	Capacitation of small businesses	R 306 911.00	Quotations, IGR Partnerships & Section 67 Transfers	Own Funding	01 July 2026	01 June 2026	01 July 2025	01 June 2025	R Dyantyi	01 July 2025	N Raubenheimer					
11402010126		Printing and Stationery	Printing and stationery	R 11 587.00	Quotations	Own Funding	01 July 2026	01 June 2026	01 July 2025	01 June 2025	R Dyantyi	01 July 2025	N Raubenheimer					
11405010156		World Travel Market Africa 2026	Collaboration with stakeholders with the promotion of the garden Route and Klein Karoo	R 89 000.00	IGR Partnerships & Quotations	Own Funding	01 July 2026	01 June 2026	01 July 2025	01 June 2025	R Dyantyi	01 July 2025	D Johnson					
11405020156		Africa Travel Indaba	Promotion of the Region on the Western Cape Platform	R 10 944.00	quotations	Own Funding	01 July 2026	01 June 2026	01 July 2025	01 June 2025	R Dyantyi	01 July 2025	D Johnson					
11405030039		Promotional Items	Marketing and promotional items for distribution	R 62 000.00	Quotations	Own Funding	01 July 2026	01 June 2026	01 July 2025	01 June 2025	R Dyantyi	01 July 2025	D Johnson					
11405131012		Joint Marketing (project Management Contracted Services	Joint Marketing collaboration through various initiatives with public and private stakeholders	R 50 000.00	IGR Partnerships & Section 67 transfers	Own Funding	01 July 2026	01 June 2026	01 July 2025	01 June 2025	R Dyantyi	01 July 2025	D Johnson					



Section : Project, Properties, Facilities and Resorts Management

Total Departmental Procurement Budget							RREF1												
Vote description	IDP Reference Number	Programme	Project/Item Description	Budgeted Cost	Procurement Method	Funding Source	SBDIP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter				
							Project Start Date	Project End Date	Start Date	End Date					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
11413130172	N/A	Maintenance of equipment	Service & Maintenance of generator and UPS	49 890,00	Existing tender (Expires 30 June 2026)	Internal funding - Budget			01-Jul-25	30-Jun-26	D. Mashila	01-Jul-25	Sindisiwe Mtsolo						
11413130191	N/A	Maintenance of building: municipal offices	Service & Maintenance of Aircons, lifts and electrical supply	131 374,00	3 Existing tenders (2 expires 30 Jan 2026 and 1 expires 30 Nov 2026 )	Internal funding - Budget			01-Jul-25	30-Jun-26	D. Mashila	01-Jul-25	Sindisiwe Mtsolo						
New Vote number	N/A	Property Valuations	Evaluation of strategic municipal properties	Not budgeted	SCM tender process	Funding to be sourced			01-Jul-25	30-Jun-26	D. Mashila	01-Jul-25	Monique Tiras						
12202003041	N/A	Security Services at Swartvlei Caravan Park	Ensure that the resort is secure and protected	Not Budgeted	SCM Tender Process	Funding to be sourced			01-Jul-25	30-Jun-26	D. Mashila	01-Jul-25	D Mashila						
12202003042	N/A	Sewerage Services at Swartvlei Caravan park	Ensure sewerage removal at the resort	40 000,00	SCM Tender Process	Internal funding - Budget			01 July 2025	30 June 2026	D. Mashila	01-Jul-25	D Mashila						
12204003777 / 8	N/A	Security Service at Victoria Bay Caravan Park	Ensure that the resort is secure and protected	Not budgeted	SCM tender Process	Funding to be sourced			01 July 2025	30 June 2026	D. Mashila	01-Jul-25	D Mashila						
12205003041	N/A	Security Service at Callitdorp Hot Springs	Ensure that the resort is secure and protected	R 360 000,00	SCM Tender Process	Internal funding - Budget			01 July 2025	30 June 2026	D. Mashila	01-Jul-25	D Mashila						
12204006758	N/A	Security Services at De Hoek Mountain Resort	Ensure that the resort is secure and protected	R 38 488,00	SCM Tender Process	Internal funding - Budget			01 July 2025	30 June 2026	D. Mashila	01 July 2025	D Mashila						

New Vote Number		Alienation of Council Properties (Auctioning) N/A	Alienation of certain Council Properties via auction	Not Budget required	SCM Tender Process	Auctioneer's commission to the account of the purchaser(s). Transfer costs to be paid by the purchaser(s). Auctioneer's valuation costs to be paid from the proceeds of the			01 March 2026	30 June 2027	D Mashila	30 June 2026	Monique Tiras				
New vote Number		Sewerage Service at Victoria Bay Caravan Park / Additional Septic Tank required N/A	Ensure sewerage removal at the resort, given the overflow problem (GHS)	Not Budgeted	SCM Tender Process / Quotation Process	Funding to be sourced internally			01 February 2026	31 December 2026	D Mashila	30 June 2026	Medron Bussack				

Section : Human Settlements

Total Departmental Procurement Budget														R				
Vote description	IDP Reference Number	Programme	Project/Item Description	Budgeted Cost	Funding Source	SBDIP		Procurement		Responsible	Reminder Date	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter				
						Project Start Date	Project End Date	Start Date	End Date					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
No budget allocated																		

Section: EPWP

Total Departmental Procurement Budget														R			
Vote description	IDP Reference Number	Programme	Project/Item Description	Budgeted Cost	Funding Source	SBDIP		Procurement		Responsible	Reminder Date (Specification)	Contract Officer Responsible	Contract Duration	Contract Start Date per Quarter			
						Project Start Date	Project End Date	Start Date (Advertising)	End Date					Quarter 1	Quarter 2	Quarter 3	Quarter 4



		N/A					JULY 2025	JUNE 2026	JULY 2025	JUNE 2026	RICHARD DYANTYI	
						Own Funding						
11409006626		N/A	Accommodation	1 028,00	Tender in Place	Own Funding	01 July 2025	01 June 2026	01 July 2025	01 June 2026	R Dyantyi	
11409006630		N/A	Car Rental	1 682,00	Tender in Place	Own Funding	01 July 2025	01 June 2026	01 July 2025	01 June 2026	R Dyantyi	
11409006635		N/A	Container Hire	19 300,00	quotations	Own Funding	01 July 2025	01 June 2026	01 July 2025	01 June 2026	R Dyantyi	
11409006637		N/A	Air Transport	3 417,00	Tender in Place	Own Funding	01 July 2025	01 June 2026	01 July 2025	01 June 2026	R Dyantyi	
11411008830		N/A	Travel Agency Service Fees	2 000,00	Tender in Place	EPWP OWNED FUNG	01 July 2025	01 June 2026	01 July 2025	01 June 2026	R Dyantyi	
11410098308		N/A	Training - EPWP	45 860,00	quotations	EPWP GRANT	October 2025	April 2026	01 July 2025	01 June 2026	R Dyantyi	
			Alien Clearing		Tender		Feb-26	Jun-26	Feb-26		R Dyantyi	

Department: 2025/2026 Community Services

Section : Fire & Resuce Services

Operational

Total Departmental Procurement Budget						Funding Source	SDBIP		Procurement					Contract Duration	Contract Start date per quarter			
Vote description	IDP reference number	Programme	Project / Item Description	Budgeted Cost	Procurement Method		Project Start Date	Project end date	Start Date (Advertising)	End date	Responsible	Reminder Date (Specifications)	SCM Official Responsible		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Contractor Services			New Aerial Firefighting Tender	R 2 400, 000	New Tender process to start	Internally	01/04/2026	31/03/2029	31/03/2029	31/03/2029	Deon Stoffels							
Motor Licences and Registration			Fire Services vehicles Licenses	R7000,00	MFMA (Section 110(2) Transaction)	Internally	01/07/2025	30/11/2026	01/07/2026	30/11/2026	Deon Stoffels							
Inventory Consumed			Booking out Ration Packs	R49 000,00	New Tender process completed	Internally	01/07/2025	30/11/2026	01/07/2026	30/11/2026	Deon Stoffels							
Zero Rated			Fuel	R660 000,00	Fleet cards / Depot (MFMA Section 110(2))	Internally	01/07/2026	31/12/2026	01/07/2026	31/12/2026	Deon Stoffels							
Contracted Services			Ad Hoc provision of Earth Moving and Bush Clearing Equipment	R 2400, 00	Tender Process in process	Internally	09 December 2025	20 July 1905	09 December 2025	30/11/2028	Deon Stoffels							
Maintenance of Mechanical Equipment			Maintenance of Vehicles and Equipment	R 640 000, 00	New Tender in process	Internally												
Drone and Surveillance Training			Drone Training	R50 000	New Tender in process	Internally	27/01/2026	26/01/2029	01 November 2025	26/01/2029	Deon Stoffels							
Uniform and Protective Clothing			Navy blue uniform for all members, Set of Black and White Uniform, Gloves, Jerseys, Socks, Headgears, Washie Respiratory masks, Flashhoods, Belts, Officer shoes.	222000,00	Two separate tenders in place	Internally	01/07/2025	2027/2028	01/07/2025	2027/2028	Heinrich Leslie							



		Fire services capacity building grant	Government made R 2 500 000,00 available as part of a three year project to enhance flood response capacity for the Province. This year's allocation will be used to complete phase 1 of the storage facility for the storage of flood response equipment at the GRDM regional fire station as well as to procure containers to be used to transport flood response equipment. In addition specialised flood response equipment would also be	Storage facility R 200 000,00	R 2	Formal tender processes	Provincial grant	1/07/2024	30/06/2026	1/12/2024	Architect appointed. Construction company to be appointed once building plan approvals is completed.	Gerhard Otto		18 months	R 500 000,00	R300 000,00	Nul	R1 400 000,00
		Fire services capacity building grant	Government made R 2 500 000,00 available as part of a three year project to enhance flood response capacity for the Province. This year's allocation will be used to complete phase 1 of the storage facility for the storage of flood response equipment at the GRDM regional fire station as well as to procure containers to be used to transport flood response equipment. In addition specialised flood response equipment would also be	Flood response equipment R1 418 926,55		Formal tender processes	Provincial grant	1/06/2025	30/06/2026	1/06/2025	30/06/2025	Wouter Jacobs		12 months	Nul	Nul	R500 000,00	R918 926,55

**Municipal Health & Environmental Services**

Total Departmental Procurement Budget						Funding Source	SDBIP					Procurement	Contract Duration	Contract Start date per quarter				
Vote description	IDP reference number	Programme	Project / Item Description	Budgeted Cost	Procurement Method		Project Start Date	Project end date	Start Date (Advertising)	End date	Responsible			Reminder Date (Specifications)	SCM Official Responsible	Quarter 1	Quarter 2	Quarter 3
Samples and Specimens		Food and Water quality monitoring	Monitoring and sampling															
George		Food and Water quality monitoring	Monitoring and sampling	R234 000,00	Tender	Own funds	01/07/2025	30/06/2026	N/A	N/A	Johan Compion		12 months	R58 500	R58 500	R58 500	R58 500	
Klein Karoo		Food and Water quality monitoring	Monitoring and sampling	R208 000,00	Tender	Own funds	01/07/2025	30/06/2026	N/A	N/A	Johan Compion		12 months	R52 000	R52 000	R52 000	R52 000	
Langeberg		Food and Water quality monitoring	Monitoring and sampling	R234 000,00	Tender	Own funds	01/07/2025	30/06/2026	N/A	N/A	Johan Compion		12 months	R58 500	R58 500	R58 500	R58 500	
Lakes		Food and Water quality monitoring	Monitoring and sampling	R234 000,00	Tender	Own funds	01/07/2025	30/06/2026	N/A	N/A	Johan Compion		12 months	R58 500	R58 500	R58 500	R58 500	



**Raaleborg Environmental (Hire of Landfill Compactor)**

Description	Amount ZAR (Incl. VAT)
Jun-24	159 390,00
Establishment / Transp	92 000,00
Jul-24	401 580,00
Aug-24	385 020,00
Sep-24	378 810,00
De-establishment / Tra	92 000,00
<b>Total</b>	<b>1 508 800,00</b>

**KhaboKedi Waste Management (Hire of Landfill Compactor)**

Oct-24	138 690,00
Establishment / Transp	86 250,00
<b>Total</b>	<b>224 940,00</b>

**KhaboKedi Waste Management (Landfill Operations)**

Nov-24	616 745,00
Dec-24	994 750,00
<b>Total</b>	<b>1 611 495,00</b>

**Grand Total** 3 345 235,00**Forecasted Expenditure**

Jan-25	994 750,00
Feb-25	994 750,00
Mar-25	994 750,00
Apr-25	994 750,00
May-25	1 105 000,00
Jun-25	1 105 000,00
Jul-25	1 105 000,00
<b>Total (Incl. VAT)</b>	<b>7 294 000,00</b>
<b>Total (Excl. VAT)</b>	<b>6 342 608,70</b>

**PetroSA Contribution (024402000302)**

Once-off reimburse	6 342 608,70
GRDM 10% Admin	331 500,00
<b>Total (Excl. VAT)</b>	<b>6 674 108,70</b>