

Annexure C
NEW PROJECTS, PRODUCTS AND SERVICES
Procurement/Action Plan Multi-Year
Consolidate Regions

Strategy Involved / Service to be delivered	Description of Item / Service	Activity	GFS Item	Estimated cost of item / service Year 0+1 R'000	Base line allocation Year 0+1 R'000	Estimated cost of item / service Year 0+2 R'000	Base line allocation Year 0+2 R'000	Estimated cost of item / service Year 0+3 R'000	Base line allocation Year 0+3 R'000
Western Cape Nil Return									
LMN Region									
Coal Peas Grade a	Coal Peas	Stores	Goods and Services	R 4,279,136.60	R 0.00	R 4,493,093.43	R 0.00	R 4,717,748.10	R 0.00
Groceries	Groceries	Stores	Goods and Services	R 19,151,948.39	R 0.00	R 20,109,545.80	R 0.00	R 21,115,023.09	R 0.00
Cleaning	Cleaning Materials	Stores	Goods and Services	R 2,216,977.60	R 0.00	R 2,237,826.48	R 0.00	R 2,444,217.80	R 0.00
Parking Area	Erection of Parking Area	Vehicle and other Transport	Machinery and Equipment	R 500,000.00	R 0.00	R 550,000.00	R 0.00	R 605,000.00	R 0.00
Store Room	Erection of a agricultural Store Room	Plant Production	Machinery and Equipment	R 500,000.00	R 0.00	R 550,000.00	R 0.00	R 605,000.00	R 0.00
Tarring of Roads	Tarring of Roads	Logistics	Machinery and Equipment	R 900,000.00	R 0.00	R 990,000.00	R 0.00	R 1,089,000.00	R 0.00
Purchasing of Workshop Machinery	Machines	Production Workshops	Machinery and Equipment	R 1,024,500.00	R 0.00	R 1,126,950.00	R 0.00	R 1,239,645.00	R 0.00
GAUTENG Region									
Agricultural Equipment	Tractors	Plant Production		R 17,378,912.00	0	R 17,378,912.00	0	R 17,378,912.00	R 0.00
Computer equipment	Computers & Printers	Several Activities		R 1,427,595.00	0	R 1,427,595.00	0	R 1,427,595.00	R 0.00
Kwa Zulu Natal Region Nil Return									
Free State Region Nil Return									
Eastern Cape Region Nil Return									
TOTALS				R 47,379,069.59	0	R 48,863,922.71	0	R 50,622,140.99	0

COGNISANZE TAKEN:

REGIONAL COMMISSIONER / RELEVANT PROGRAMME/SUB PROGRAMME MANAGER:

(SIGNATURE)

(NAME IN PRINT)

DATE: