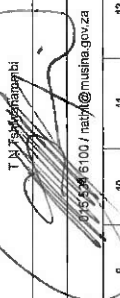


Adjusted Procurement Plan 2022 - 2023

Name of Municipality or Municipal Entity														
Musha Local Municipality														
Name of Accounting Officer/Delegated Officer														
T.N. Tshikudini														
Signature of Accounting Officer / Delegated Official														
														
Telephone Number and e-mail address														
015 536 6100 / naty@musna.gov.za														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)	Budgeted Amount	Proc. Method	Source of Funding	Preparation BDRFP date	Expected Bid-Open, Date/Proposal Submission Date	Contract signed date	Contract completion date	
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)														
						Total	Grant	Own revenue						
1	Development of Nancefield grave yard		(I&S)		1	4 750 877,36	4 750 877,36	0	OT	MIG	Jun-22	Oct-22	Jun-23	
2	Construction of Tshikudini Community Hall		(I&S)		1	3 350 685,65	3 350 685,65	0	OT	MIG	Jun-22	Oct-22	Jun-23	
3	Construction of Nancefield paved road Ext 9 & 10 phase 2		(I&S)		1	10 608 437,11	10 608 437,11	0	OT	MIG	Jun-22	Oct-22	Jun-23	
4	Construction of Mabvete Community Hall		(I&S)		1	5 955 088,90	5 955 088,90	0	OT	MIG	Jun-22	Oct-22	Jun-23	
5	Shakuba Multi-Purpose Centre		(I&S)		1	6 414 258,98	6 414 258,98	0	OT	MIG	Jun-22	Oct-22	Jun-23	
6	PMU Admin		(I&S)		1	1 635 650,00	1 635 650,00	0	OT	MIG	N/A	N/A	N/A	
7	Re-design of Reception Area		(I&S)		1	300 000,00	0	300 000	OT	OWN REVENUE	Feb-23	Apr-23	Jun-23	

[illegible]

16	Procurement of Protective Clothing		G		1	500 000	0	500 000	0	500 000	OT	OPEX	Oct-22	Nov-22	Feb-23	Jun-23
17	Floor tiling		G		1	200 000	0	200 000	0	200 000	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
	Goods Sub-Total					7 810 000	0	7 810 000		7 810 000						
	CONSULTANT'S SERVICES AND TRAINING															
1	Road Design Rhino Ridge		S		1	5 000 000,00	0	5 000 000,00	0	5 000 000,00	OT	OWN REVENUE	Jun-22	Aug-22	Oct-22	Jun-23
2	Electricity Design Plain Rhino Ridge		S		1	7 000 000,00	0	7 000 000,00	0	7 000 000,00	OT	OWN REVENUE	Jun-22	Aug-22	Oct-22	Jun-23
3	Electricification of Villages		S		1	1 000 000,00	0	1 000 000,00	0	1 000 000,00	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23
4	Commercial Banking		S		1	800 000,00	0	800 000,00	0	800 000,00	OT	OPEX	Jul-22	Jan-23	Feb-23	Jun-23
5	Panel of Attorneys		S		1	1 700 000,00	0	1 700 000,00	0	1 700 000,00	OT	OPEX	Feb-23	Mar-23	Apr-23	Jun-23
6	Air Conditioner Maintenance		S		1	500 000,00	0	500 000,00	0	500 000,00	OT	OPEX	Feb-23	Mar-23	Apr-23	Jun-23
7	Rescanning and subdivision		S		1	200 000,00	0	200 000,00	0	200 000,00	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23
8	Completion of the valuation roll and supplementary rolls		S		1	1 000 000,00	0	1 000 000,00	0	1 000 000,00	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23
	Consultant Sub-Total					17 200 000	0	17 200 000		17 200 000						
	TOTAL					59 023 000	32 713 000	28 310 000		28 310 000						