

2nd Adjusted Procurement Plan 2022 - 2023

Mishra Local Municipality															
Name of Municipality or Municipal Entity															
Name of Accounting Officer/Delegated Officer															
Signature of Accounting Officer / Delegated Official															
Telephone Number and e-mail address															
019/834 6100 / nathe@mishra.gov.za															
															
T N Sanyal															
019/834 6100 / nathe@mishra.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	Total	Grant	Own revenue	Proc. Method	Source of Funding	Preparation Bid/FP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)															
1	Development of Naresfield grave yard		(R&S)		1	4 750 877,36	4 750 877,36	0	0	OT	MIG	Jun-22	Aug-22	Oct-22	Jun-23
2	Construction of Tshikuvuni Community Hall		(R&S)		1	3 350 685,65	3 350 685,65	0	0	OT	MIG	Jun-22	Aug-22	Oct-22	Jun-23
3	Construction of Naresfield paved road Ext 9 & 20 phase 2		(R&S)		1	10 605 437,11	10 606 437,11	0	0	OT	MIG	Jun-22	Aug-22	Oct-22	Jun-23
4	Construction of Naresfield Community Hall		(R&S)		1	5 955 089,90	5 955 089,90	0	0	OT	MIG	Jun-22	Aug-22	Oct-22	Jun-23
5	Shikadea Multi-Purpose Centre		(R&S)		1	6 414 259,98	6 414 259,98	0	0	OT	MIG	Jun-22	Aug-22	Oct-22	Jun-23
6	PMU Admin		(R&S)		1	1 635 650,00	1 635 650,00	0	0	OT	MIG	N/A	N/A	N/A	N/A
7	Redesign of Reception Area		(R&S)		1	300 000,00	0	300 000	0	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23

8	Ward 4 Machine Nunnfield Rd 5. Skidplaster improvement to stormwater drainage structure (open channel and prefabricated culvert structure)	(KES)	1	2 030 509.21	2 030 509	0	OT	Disaster Response Grant	Jun-23	Jul-23	Aug-23	Aug-23
9	Ward 11 Tishonji Village mass earthwork fill to sealing culvert	(KES)	1	419 168.91	419 168.91	0	OT	Disaster Response Grant	Jun-23	Jul-23	Aug-23	Aug-23
10	Ward 12 Main Access Road Culvert reconstruction.	(KES)	1	1 104 454.50	1 104 454.50	0	OT	Disaster Response Grant	Jun-23	Jul-23	Aug-23	Aug-23
11	Parameter Fence	(KES)	1	1 000 000.00	0	1 000 000.00	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23
Infrastructure Sub-Total				37 867 133	36 867 133	1 300 000						
GOODS												
1	Mayoral Vehicle	G	1	700 000	0	700 000	OT	OWN REVENUE	Oct-22	Nov-22	Feb-23	Jun-23
2	Speaker's Vehicle	G	1	700 000	0	700 000	OT	OWN REVENUE	Oct-22	Nov-22	Feb-23	Jun-23
3	Chairs and folding tables	G	1	200 000	0	200 000	OT	OWN REVENUE	Jul-22	Aug-22	Oct-22	Nov-22
4	Electrical Rack Breaker	G	1	150 000	0	150 000	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
5	Replica BEC 11/23 metre	G	1	200 000	0	200 000	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
6	Commercial Tool Box	G	7	150 000	0	150 000	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
7	Singleline design software Refresher	G	1	50 000	0	50 000	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
8	Replace Bourcast lights with LED	G	1	100 000	0	100 000	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
9	ICT Hardware (Desktops and Laptops)	G	1	1 300 000	0	1 300 000	OT	OWN REVENUE	Oct-22	Nov-22	Feb-23	Jun-23
10	Furniture and Office Equipment	G	1	300 000	0	300 000	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23

11	Surveillance Current Main Office	G	1	200 000	0	200 000	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
12	Vehicle - Sedan x 3	G	3	1 000 000	0	1 000 000	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23
13	Purchase of Blue Lights	G	5	60 000	0	60 000	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
14	Check Meter	G	1	1 000 000	0	1 000 000	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23
15	Token Identifier (TID)	G	1	1 000 000	0	1 000 000	OT	OWN REVENUE	Feb-23	Mar-23	Apr-23	Jun-23
16	Procurement of protective clothing	G	1	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	Q	OWN REVENUE	Mar-23	Mar-23	Apr-23	Jun-23
	Goods Sub-Total			7 810 000	0	7 810 000						
	CONSULTANTS SERVICES AND TRAINING											
1	Road Design Rhino Ridge	S	1	5 000 000.00	0	5 000 000.00	OT	OWN REVENUE	Jun-22	Aug-22	Oct-22	Jun-23
2	Electricity Design Plan Rhino Ridge	S	1	7 000 000.00	0	7 000 000.00	OT	OWN REVENUE	Jun-22	Aug-22	Oct-22	Jun-23
3	Electrification of Villages	S	1	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	OT	OPEX	Jun-22	Jan-23	Feb-23	Jun-23
5	Paint of Airtraps	S	1	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	OT	OPEX	Feb-23	Mar-23	Apr-23	Jun-23
7	Fencing and Subdivision	S	1	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 roll	S	1	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						
	TOTAL			62 577 133	38 287 133	26 310 000						