Final Procurement Plan 2023 - 2024

Name of Municipality or Municipal Entity	Musina Local Municipality
Name of Accounting Officer/Delegated Officer	T N Tshiwanamudi
Signature of Accounting Officer / Delegated Official	
Telephone Number and e-mail address	015 534 5100 / nathit@musina.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	Preperation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Conotract signed date	Contract completion date
						Total	Grant	Own revenue						
	INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)													
1	Expansion of turnstile and bio-metric system		I		3	900 000,00	-	900 000,00	OT	Own	Mar-23	Jun-23	Oct-23	Oct-26
2	Shakadza Multipurpose		I		1	5 025 012,00	5 025 012,00	-	OT	MIG	Apr-23	May-23	Jul-23	Jun-24
3	Mabvete community hall		I		1	1 940 000,00	1 940 000,00	-	OT	MIG	Apr-23	May-23	Jul-23	Jun-24
4	Construction of phase2 Nancefield Phase 6 & 12		I		1	18 170 988,00	18 170 988,00	-	OT	MIG	Apr-23	May-23	Jul-23	Jun-24
5	PMU Admin		I		1	1 800 000,00	1 800 000,00	-	OT	MIG	Apr-23	May-23	Jul-23	Jun-24
6	Fire Detector ServerRoom		I		1	120 000,00	-	120 000,00	Q	Own	Apr-23	May-23	Jul-23	Aug-23
	Infrastructure Sub-Total					**27 956 000**	**26 936 000**	**1 020 000**						
	GOODS													
1	Shelving and storage capacity for records, archives and HRM		G		5	180 000,00	-	180 000,00	OT	Own	Mar-23	Jun-23	Sep-23	Jan-24
2	Demarcation of Registry & Archives		G		1	400 000,00	-	400 000,00	OT	Own	Mar-23	Jun-23	Sep-23	Jan-24
3	Purchase Org Structure system / program		G		1	130 000,00	-	130 000,00	Q	Own	Apr-23	May-23	Jul-23	Jun-24
4	Fire equipment maintenance		G		190	80 000,00	-	80 000,00	OT	Own	May-23	Jul-23	Dec-23	Dec-26
5	Software Licensing		G		6	2 200 000,00	-	2 200 000,00	OT	OPEX	Apr-23	May-23	Jul-23	Jul-26
6	Furniture for municipality facilities		G		1	1 200 000,00	-	1 200 000,00	OT	Own	Apr-23	Jun-23	Oct-23	Oct-26
7	Tipper Truck (10m^3)		G	RT57-2019	1	1 600 000,00	-	1 600 000,00	OT	Own	Apr-23	May-23	Jul-23	Aug-23
8	4 x Waste removal trucks		G		4	7 100 000,00	7 100 000,00	-	OT	MIG	Apr-23	May-23	Jul-23	Aug-23
9	ICT Hardware		G		1	1 500 000,00	-	1 500 000,00	OT	Own	Apr-23	May-23	Jul-23	Aug-23
10	3 x vehicles(traffic) and 1 x Patrol vehicle		G		3	1 780 000,00	-	1 780 000,00	OT	Own	Apr-23	May-23	Jul-23	Aug-23
11	11 x skip bins		G		11	280 000,00	-	280 000,00	OT	Own	Apr-23	May-23	Jul-23	Aug-23
12	80x street bins		G		80	120 000,00	-	120 000,00	Q	Own	Apr-23	May-23	Jul-23	Aug-23
13	10L Water Truck		G		1	1 520 000,00	-	1 520 000,00	OT	Own	Apr-23	May-23	Jul-23	Aug-23
14	TLB Truck		G		1	700 000,00	-	700 000,00	OT	Own	Apr-23	May-23	Jul-23	Aug-23
15	LDV Truck		G		1	700 000,00	-	700 000,00	OT	Own	Apr-23	May-23	Jul-23	Aug-23
16	Procurement of Refuse Bags		G		1	296 000,00	-	296 000,00	OT	OPEX	Jun-23	Jul-23	Aug-23	Aug-26
17	Procurement of Electrical Materials		G		1	2 056 250,00	-	2 056 250,00	OT	OPEX	Jun-23	Jul-23	Aug-23	Aug-26
18	Procurement of Cleaning Materials		G		1	258 248,00	-	258 248,00	OT	OPEX	Jun-23	Jul-23	Aug-23	Aug-26
19	Procurement of Toners		G		1	600 000,00	-	600 000,00	OT	OPEX	Jun-23	Jul-23	Aug-23	Aug-26
20	Procuremeny of Stationery		G		1	1 467 502,00	-	1 467 502,00	OT	OPEX	Jun-23	Jul-23	Aug-23	Aug-26
	Goods Sub-Total					**24 168 000**	**7 100 000**	**17 068 000**						
	CONSULTANT'S SERVICES AND TRAINING													
1	Provision of Medical Surveillance Services		S		1	3 500 000,00	-	3 500 000,00	OT	OPEX	May-23	Jul-23	Oct-23	Oct-26
2	Appointment of Panel of Training Providers		S		1	2 300 000,00	2 300 000,00	-	OT	LGSETA	Apr-23	May-23	Aug-23	Aug-26
3	Development LED strategy		S		1	500 000,00	-	500 000,00	OT	OPEX	Mar-23	Jul-23	Jul-23	Jun-24
4	LED Workshop		S		1	50 000,00	-	50 000,00	Q	OPEX	Apr-23	May-23	Jul-23	Aug-23
5	Demarcation of CBD streets for street vendors		S		1	45 000,00	-	45 000,00	Q	OPEX	Apr-23	May-23	Jul-23	Aug-23
6	Number of valuation roll developed		S		1	2 200 000,00	-	2 200 000,00	OT	OPEX	Mar-23	Apr-23	Jul-23	Jun-24
7	Electrification Rhino Ridge					35 000 000,00		35 000 000,00	OT	Own	Apr-23	May-23	Jul-23	Aug-23
	Consultant Sub-Total					**43 595 000**	**2 300 000**	**41 295 000**						
	TOTAL					**95 719 000**	**36 336 000**	**59 383 000**						