

Name of Municipality or Municipal Entity						Musina Local Municipality									
Name of Accounting Officer/Delegated Officer						T N Tshiyewammbi									
Signature of Accounting Officer / Delegated Official															
Telephone Number and e-mail address						015 564 4100 / nathing@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	Preparation BDRFP date	Expected Bid-Open, Date/Proposal Submission Date	Contract signed date	Contract completion date		
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)															
1	Construction of Masial streets phase1		I	TBC	2km	9 180 700,00	9 180 700,00	-	OT	MIG	Sep-24	Nov-24	Jan-25	Jun-25	
2	Nancosfid ext 9&10 paved road phase 3		I	TBC	1,832km	6 000 000,00	6 000 000,00	-	OT	MIG	Sep-24	Nov-24	Jan-25	Jun-25	
3	Tshiketoni bridge		I	TBC	1	6 000 000,00	6 000 000,00	-	OT	MIG	Sep-24	Nov-24	Jan-25	Jun-25	
4	Shakadza access streets		I	TBC	2km	6 000 000,00	6 000 000,00	-	OT	MIG	Sep-24	Nov-24	Jan-25	Jun-25	
5	Paving of Nancsfield Phase 6 and 12		I	TBC		2 681 053,30	2 681 053,30	-	OT	MIG	Opex	Opex	Opex	Jun-25	
6	Refurbishment of nancsfield municipal office		I	TBC	1	12 454 510,00	-	12 454 510,00	OT	Own	Sep-24	Nov-24	Jan-25	Jun-25	
7	Enhancing security features of main office and old traffic office		I(I&S)	TBC	2	7 938 360,00	-	7 938 360,00	OT	Own	Sep-24	Nov-24	Jan-25	Jun-25	
8	Construction of Eagles landing road		I	TBC		1 000 000,00	-	1 000 000,00	OT	Own	Feb-25	Mar-25	Apr-25	Jun-25	
9	Maintenance and Upgrade of Stormwater Structures / Infrastructure		I	TBC		1 200 000,00	-	1 200 000,00	OT	Own	Mar-25	May-25	May-25	Jun-25	
10	Installation of Substation Capacitor Banks		I(I&S)	TBC	2	5 900 000	-	5 900 000	OT	Own	Mar-25	May-25	May-25	Jun-25	

13	Procurement of 200KVA 3 phase emergency supply standby generator set at Registration Authority (DLTC & VTS)		I(I&S)	TBC	1	600 000.00	-	600 000	OT	Own	Mar-25	May-25	Jun-25
14	Construction and Equipping of Messina Substation Guardhouse		I(I&S)	TBC	1	700 000.00	-	700 000	OT	Own	Mar-25	May-25	Jun-25
15	Construction and Equipping of Secure Electrical Bulk Storage Hanger		I(I&S)	TBC	1	600 000.00	-	600 000	OT	Own	Mar-25	May-25	Jun-25
16	Records Management System		I(I&S)	TBC	1	2 000 000.00	-	2 000 000.00	OT	Own	Mar-25	May-25	Jun-25
17	Demarcation of Registry and Archives offices		I(I&S)	TBC	1	400 000.00	-	400 000	RPF	Own	Mar-25	May-25	Jun-25
18	Integrated ICT Infrastructure		I(I&S)	TBC	1	8 100 000.00	-	8 100 000.00	OT	Own	Mar-25	May-25	Jun-25
19	Fire Exit Plan, Alarm and Detectors		I(I&S)	TBC	4 Sites	1 300 000.00	-	1 300 000.00	RPF	Own	Mar-25	May-25	Jun-25
20	Electrification of Nancefield Rhino Ridge development		I(I&S)	TBC		14 000 000.00	-	14 000 000.00	OT	Own	Opex	Opex	Opex
21	Municipal Office Maintenance		I	TBC	12 sites	3 000 000.00	-	3 000 000.00	OT	Opex	Opex	Opex	Opex
22	PMLU Fees		I	TBC		1 677 950.00	-	1 677 950.00		Opex	Opex	Opex	Opex
23	Indigent Management System		I	TBC	1	4 200 000.00	-	4 200 000.00	OT	Own	Mar-25	Apr-25	Jun-25
	Infrastructure Sub-Total					94 930 573	29 861 753	65 068 820					
	GOODS												
1	Procurement of Concrete Mixer		G		1	100 000	-	100 000	Q	Own	Mar-25	May-25	Jun-25
2	Procurement of 4Ton Truck		G		1	850 000	-	850 000	OT	Own	Mar-25	May-25	Jun-25
3	Procurement of air-compressor jack hammer / rock breaker		G		2	100 000	-	100 000	Q	Own	Mar-25	May-25	Jun-25

4	Procurement of Plate Compactor		G		1	120 000	-	120 000	Q	Own	Mar-25	May-25	Jun-25
5	Installation of LED lights in Municipal Buildings		G		1	250 000	-	250 000	Q	Own	Mar-25	May-25	Jun-25
6	Installation of pre-paid meters		G		1	2 500 000	-	2 500 000	Q	Own	Mar-25	May-25	Jun-25
7	Procurement of 24kV pressure tester		G		2	200 000,00	-	200 000	Q	Own	Mar-25	May-25	Jun-25
8	Procurement of 2WD vehicles (double cab)		G		1	1 050 000,00	-	1 050 000	Transversal contract	Own	Mar-25	May-25	Jun-25
9	Procurement of 2 x 11kV indoor switchgears		G		2	1 200 000,00	-	1 200 000	OT	Own	Mar-25	May-25	Jun-25
10	Procure skip bins		G		12	400 000	-	400 000	OT	Own	Mar-25	May-25	Jun-25
11	Procure a baklie		G		1	500 000	-	500 000	OT	Own	Mar-25	May-25	Jun-25
12	Procure a tractor		G		1	650 000	-	650 000	OT	Own	Mar-25	May-25	Jun-25
13	Procure a heavy duty man propelled lawn mower		G		1	300 000	-	300 000	Q	Own	Mar-25	May-25	Jun-25
14	Procure a road block trailer		G		1	300 000	-	300 000	Q	Own	Mar-25	May-25	Jun-25
15	Signage/traffic signs/info/direction		G			200 000	-	200 000	Q	Own	Mar-25	May-25	Jun-25
16	Storage capacity for records and archives		G		1	160 000,00	-	160 000,00	Q	Own	Mar-25	May-25	Jun-25
17	ICT Infrastructure Uninterrupted Power supply unit (for server room)		G		1	1 200 000,00	-	1 200 000,00	OT	Own	Mar-25	May-25	Jun-25
18	Shelving and storing capacity for HRM records and archives		G		3	160 000,00	-	160 000,00	Q	Own	Mar-25	May-25	Jun-25

19	Purchase furniture		G		200	5 700 000,00	-	5 700 000,00	OT	Own	Mar-25	May-25	Jun-25
20	Install Cleaning & Hygiene Equipment		G	12 sites		220 000,00	-	220 000,00	Q	Opex	Mar-25	May-25	Jun-25
21	Blue Lights and Branding of vehicles		G			300 000,00	-	300 000,00	Q	Own	Mar-25	May-25	Jun-25
22	Procurement of Pool Vehicles (PTV)		G	4		2 000 000,00	-	2 000 000,00	Transversal contract	Own	Mar-25	May-25	Jun-25
23	Construction of soil conservation structures (gabions)		G			500 000	-	500 000	Q	Own	Opex	Opex	Jun-25
25	Procurement of waste removal truck		G	1		2 019 288	2 019 288	-	Transversal contract	M/G	Mar-25	May-25	Jun-25
	Goods Sub-Total					20 979 288	2 019 288	18 960 000					
	CONSULTANTS SERVICES AND TRAINING												
1	Procurement of Refcomaster/similar design software		S	1		300 000,00	-	300 000,00	Q	Own	Mar-25	May-25	Jun-25
2	General Valuation Roll		S	1		2 000 000,00	-	2 000 000,00	OT	Opex	Opex	Opex	Opex
3	Resurvey of 500 Residential Erven in Nancefield Extension 4,5,6,7,8,9 and 10		S	1		300 000,00	-	300 000,00	Q	Own	Mar-25	May-25	Jun-25
7	ICT Business Continuity Plan Development		S	1		350 000,00	-	350 000,00	OT	Own	Mar-25	May-25	Jun-25
8	Performance Management System		S	1		1 200 000,00	-	1 200 000,00	OT	Own	Mar-25	May-25	Jun-25
9	Provision of website management system		S	1		900 000,00	-	900 000,00	OT	Opex	Mar-25	May-25	Jun-25

10	Meter reading system		S		1	300 000,00	-	300 000,00	OT	Opex	Mar-25	May-25	May-25	Jun-25
12	Lease of photocopy services		S		13	1 200 000,00	-	1 200 000,00	OT	Opex	Oct-24	Nov-24	Jan-25	Jun-28
13	Printing of municipal accounts		S		13 650	300 000,00	-	300 000,00	OT	Opex	Oct-24	Nov-24	Jan-25	Jun-28
14	Calf centre Management system		S		1	800 000,00	-	800 000,00	OT	Opex	Mar-25	Apr-25	May-25	Jun-28
15	Prepaid Vending Solution		S		1	3 600 000,00	-	3 600 000,00	OT	Opex	Mar-25	Apr-25	May-25	Jun-28
16	Competence Assessment, Vetting & Screening		S		1	110 000,00	-	110 000,00	Q	Opex	Opex	Opex	Opex	Jun-25
17	Organisational Strategy & Re-engineering		S		1	450 000,00	-	450 000,00	RPF	Own	Mar-25	Apr-25	May-25	Jun-25
19	Disaster response recovery and rehabilitation		S		1	2 000 000,00	-	2 000 000,00	OT	Own	Opex	Opex	Opex	Jun-25
20	Coordination of Disaster Management Services		S		1	400 000,00	-	400 000,00	OT	Own	Opex	Opex	Opex	Jun-25
21	DOT roll over		S		1	2 500 000,00	-	2 500 000,00	OT	Own	Opex	Opex	Opex	Jun-25
22	Development of LED strategy		S		1	200 000,00	-	200 000,00	Q	Own	Jul-24	Sep-24	Nov-24	Jun-25
23	Sub division of portion 39 of the farm massius 4MT		S		1	200 000,00	-	200 000,00	Q	Own	Jul-24	Sep-24	Nov-24	Jun-25
24	Provision of security services		S		1	16 800 000,00	-	16 800 000,00	OT	Own	Sep-24	Oct-24	Nov-24	Nov-26
25	Provision of service in compliance with GRAP17 requirements		S		1	2 200 000,00	-	2 200 000,00	OT	Own	May-24	Jun-24	Jul-24	Aug-27
26	Cash in Transit		S		1	500 000,00	-	500 000,00	OT	Own	Mar-25	Apr-25	Jun-25	Jun-28
27	Travel Management Agent		S		1	9 914 917,00	-	9 914 917,00	OT	Own	Sep-24	Oct-24	Jan-25	Jun-28
28	Provision of auctioning services		S		1	300 000,00	-	300 000,00	OT	Own	Opex	Opex	Opex	Nov-27
	Consultant Sub-Total					46 824 917	0	46 824 917						
	TOTAL					162 734 788	31 081 051	130 853 737						