2nd Adjusted Procurement Plan 2024 - 2025

Name of Municipality or Municipal Entity	Musina Local Municipality
Name of Accounting Officer/Delegated Officer	T N Tshiwanammbi
Signature of Accounting Officer / Delegated Official	
Telephone Number and e-mail address	015 534 6100 / 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	Conctract signed date	Contract completion date
						Total	Grant	Own revenue						
	INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)													
1	Construction of Masisi streets phase1		I	TBC	2km	7 145 683,00	7 145 683,00	-	OT	MIG	Sep-24	Nov-24	Jan-25	Jun-25
2	Nancefild ext 9&10 paved road phase 3		I	TBC	1.832km	4 756 923,00	4 756 923,00	-	OT	MIG	Sep-24	Nov-24	Jan-25	Jun-25
3	Tshikotoni bridge		I	TBC	1	6 726 134,00	6 726 134,00	-	OT	MIG	Sep-24	Nov-24	Jan-25	Jun-25
4	Shakadza access streets		I	TBC	2km	6 848 037,00	6 848 037,00	-	OT	MIG	Sep-24	Nov-24	Jan-25	Jun-25
5	Paving of Nancefield Phase 6 and 12		I	TBC		3 404 271,00	3 404 271,00	-	OT	MIG	Opex	Opex	Opex	Jun-25
6	Refurbishment of nancefield 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	7 936 360,00	-	7 936 360,00	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

4	Procurement of Plate Compactor		G		1	120 000	-	120 000	Q	Own	Mar-25	May-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	May-25	Jun-25
6	Installation of pre-paid meters		G		1	2 500 000	-	2 500 000	Q	Own	Mar-25	May-25	May-25	Jun-25
7	Procurement of 24kV pressure tester		G		2	200 000,00	-	200 000	Q	Own	Mar-25	May-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	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	May-25	Jun-25
10	Procure skip bins		G		12	400 000	-	400 000	OT	Own	Mar-25	May-25	May-25	Jun-25
11	Procure a bakkie		G		1	500 000	-	500 000	OT	Own	Mar-25	May-25	May-25	Jun-25
12	Procure a tractor		G		1	650 000	-	650 000	OT	Own	Mar-25	May-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	May-25	Jun-25
14	Procure a road block trailer		G		1	300 000	-	300 000	Q	Own	Mar-25	May-25	May-25	Jun-25
15	Signage/traffic signs/info/direction		G			200 000	-	200 000	Q	Own	Mar-25	May-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	May-25	Jun-25
17	ICT Infrastructure Uniterupted Power supply unit (for server room)		G		1	1 200 000,00	-	1 200 000,00	OT	Own	Mar-25	May-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	May-25	Jun-25

7	Meter reading system		S		1	300 000,00	-	300 000,00	OT	Opex	Mar-25	May-25	May-25	Jun-25
8	Lease of photocopy services		S		13	1 200 000,00	-	1 200 000,00	OT	Opex	Oct-24	Nov-24	Jan-25	Jun-28
9	Printing of municipal accounts		S		13 650	300 000,00	-	300 000,00	OT	Opex	Oct-24	Nov-24	Jan-25	Jun-28
10	Call centre Management system		S		1	800 000,00	-	800 000,00	OT	Opex	Mar-25	Apr-25	May-25	Jun-28
11	Prepaid Vending Solution		S		1	3 600 000,00	-	3 600 000,00	OT	Opex	Mar-25	Apr-25	May-25	Jun-28
12	Competence,Assessment , Vetting & Screening		S		1	110 000,00	-	110 000,00	Q	Opex	Opex	Opex	Opex	Jun-25
13	Organisational Strategy & Re-engineering		S		1	450 000,00	-	450 000,00	RPF	Own	Mar-25	Apr-25	May-25	Jun-25
14	Disaster response recovery and rehabilitation		S		1	2 000 000,00	-	2 000 000,00	OT	Own	Opex	Opex	Opex	Jun-25
15	Coordination of Disaster Management Services		S		1	400 000,00	-	400 000,00	OT	Own	Opex	Opex	Opex	Jun-25
16	DTI roll over		S		1	2 500 000,00	-	2 500 000,00	OT	Own	Opex	Opex	Opex	Jun-25
17	Development of LED strategy		S		1	200 000,00	-	200 000,00	Q	Own	Jul-24	Sep-24	Nov-24	Jun-25
18	Sub divison of portion 39 of the farm messina 4MT		S		1	200 000,00	-	200 000,00	Q	Own	Jul-24	Sep-24	Nov-24	Jun-25
19	Provision of security services		s		1	16 800 000,00	-	16 800 000,00	OT	Own	Sep-24	Oct-24	Nov-24	Nov-28
20	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
21	Cash In Transit		s		1	500 000,00	-	500 000,00	OT	Own	Mar-25	Apr-25	Jun-25	Jun-28
22	Travel Management Agent		s		1	9 914 917,00	-	9 914 917,00	OT	Own	Sep-24	Oct-24	Jan-25	Jun-28
23	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					161 754 083	32 578 296	129 175 787						