

Draft Procurement Plan 2023 - 2024

Name of Municipality or Municipal Entity					Musina Local Municipality									
Name of Accounting Officer/Delegated Officer					T N Tshivanammbi									
Signature of Accounting Officer / Delegated Official														
Telephone Number and e-mail address					015 534 6100 / nat hit@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	Contract 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
	Goods Sub-Total					19,490,000	7,100,000	12,390,000						
	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					91,041,000	36,336,000	54,705,000						