

Name of Municipality or Municipal Entity			Musina Local Municipality											
Name of Accounting Officer/Delegated Officer			T.N.Tshiyani 015334 6100 / nathi@musina.gov.za											
Signature of Accounting Officer / Delegated Official														
Telephone Number and e-mail address														
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	Grant	Own revenue	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 Maatso streets phase 1		I	TBC	2km	9,180,700.00	9,180,700.00	-	OT	MIG	May-24	Jun-24	Jul-24	Jun-25
2	Nancefield ext S&10 paved road phase 3		I	TBC	1.832km	6,000,000.00	6,000,000.00	-	OT	MIG	May-24	Jun-24	Jul-24	Jun-25
3	Tshikoni bridge		I	TBC	1	6,000,000.00	6,000,000.00	-	OT	MIG	May-24	Jun-24	Jul-24	Jun-25
4	Shakada access streets		I	TBC	2km	6,000,000.00	6,000,000.00	-	OT	MIG	May-24	Jun-24	Jul-24	Jun-25
5	Paving of Nancefield Phase 6 and 12		I	TBC		2,681,053.30	2,681,053.30	-	OT	MIG	Opex	Opex	Opex	Jun-25
6	Refurbishment of nancefield municipal office		I	TBC	1	8,000,000.00	-	8,000,000.00	OT	Own	Oct-24	Nov-24	Jan-25	Jun-25
7	Enhancing security features of main office and old traffic office		(I&S)	TBC	2	10,000,000.00	-	10,000,000.00	OT	Own	May-24	Jun-24	Jul-24	Jun-25
8	Construction of Eagles landing road		I	TBC		2,000,000.00	-	2,000,000.00	OT	Own	Oct-24	Nov-24	Jan-25	Jun-25
9	Maintenance and Upgrade of Stormwater Structures / Infrastructure		I	TBC		1,200,000.00	-	1,200,000.00	OT	Own	Jul-24	Aug-24	Sep-24	Jun-25
10	Installation of Substation Capacitor Banks		(I&S)	TBC	2	3,000,000.00	-	3,000,000	OT	Own	Jul-24	Aug-24	Sep-24	Jun-25
11	Installation of Supervisory Control and Data Acquisition		(I&S)	TBC	2	1,000,000.00	-	1,000,000	OT	Own	Jul-24	Aug-24	Sep-24	Jun-25

12	Procurement of 200kVA 3 phase standby generator set at workshop	l(US)	TBC	1	550,000.00	-	550,000	OT	Own	Jul-24	Aug-24	Sep-24	Nov-24
13	Procurement of 200kVA 3 phase emergency supply standby generator set at Registration Authority (DLTC & VTs)	l(US)	TBC	1	600,000.00	-	600,000	OT	Own	Jul-24	Aug-24	Sep-24	Nov-24
14	Construction and Equipping of Messina Substation Guardhouse	l(US)	TBC	1	700,000.00	-	700,000	OT	Own	Jul-24	Aug-24	Sep-24	Jun-25
15	Construction and Equipping of Sacre Electrical Bulk Storage Hanger	l(US)	TBC	1	600,000.00	-	600,000	OT	Own	Jul-24	Aug-24	Sep-24	Jun-25
16	Records Management System	l(US)	TBC	1	1,900,000.00	-	1,900,000	OT	Own	Jul-24	Sep-24	Nov-24	Jun-25
17	Demarcation of Registry and Archives offices	l(US)	TBC	1	400,000.00	-	400,000	RPF	Own	Jul-24	Sep-24	Jan-25	Jun-25
18	Integrated ICT Infrastructure	l(US)	TBC	1	6,700,000.00	-	6,700,000.00	OT	Own	Jul-24	Sep-24	Nov-24	Jun-25
19	Fire Exit Plan, Alarm and Detectors	l(US)	TBC	4 Sites	1,300,000.00	-	1,300,000.00	RPF	Own	Jul-24	Sep-24	Nov-24	Jun-25
20	Electrification of Nancfield Rhino Ridge development	l(US)	TBC		6,000,000.00	-	6,000,000.00	OT	Own	Opex	Opex	Opex	Opex
21	Municipal Office Maintenance		TBC	12 sites	3,000,000.00	-	3,000,000.00	OT	Opex	Opex	Opex	Opex	Opex
22	PMU Fees		TBC		1,577,950.00	-	1,577,950.00		Opex	Opex	Opex	Opex	Opex
	Infrastructure Sub-Total				78,489,703	23,851,763	44,637,950						
	GOODS												
1	Procurement of Concrete Mixer	G		1	100,000	-	100,000	Q	Own	Jul-24	Aug-24	Sep-24	Jul-25
2	Procurement of 4Ton Truck	G		1	850,000	-	850,000	OT	Own	Jul-24	Aug-24	Sep-24	Jul-25
3	Procurement of air-compressor jack hammer / rock breaker	G		2	100,000	-	100,000	Q	Own	Jul-24	Aug-24	Sep-24	Jul-25
4	Procurement of Phase Comparator	G		1	120,000	-	120,000	Q	Own	Jul-24	Aug-24	Sep-24	Jul-25

5	Installation of LED lights in Municipal Buildings		G		1	250,000.00	-	250,000	Q	Own	Jul-24	Aug-24	Sep-24	Oct-24
6	Installation of pre-paid meters		G		1	600,000.00	-	600,000	Q	Own	Jul-24	Aug-24	Sep-24	Oct-24
7	Procurement of 24KV pressure tester		G		2	200,000.00	-	200,000	Q	Own	Sep-24	Nov-24	Feb-25	May-25
8	Procurement of 2WD vehicles (double cab)		G		1	1,050,000.00	-	1,050,000	Transversal contract	Own	Jul-24	Aug-24	Sep-24	Oct-24

9	Procurement of 2 x 11kV indoor switchgears		G		2	1,200,000.00	-	1,200,000	OT	Own	Jul-24	Aug-24	Oct-24	Jun-25
10	Procure slip bins		G		12	400,000	-	400,000	OT	Own	Jul-24	Aug-24	Nov-24	Nov-24
11	Procure a bakkie		G		1	700,000	-	700,000	OT	Own	Sep-24	Oct-24	Feb-25	Mar-25
12	Procure a tractor		G		1	950,000	-	950,000	OT	Own	Sep-24	Oct-24	Feb-25	Mar-25
13	Procure a heavy duty man propelled lawn mower		G		1	300,000	-	300,000	Q	Own	Dec-24	Jan-25	Mar-25	Apr-25
14	Procure a road block trailer		G		1	300,000	-	300,000	Q	Own	Sep-24	Sep-24	Nov-24	Dec-24
15	Signage/traffic signs/info/direction		G			200,000	-	200,000	Q	Own	Jul-24	Aug-24	Sep-24	Oct-24
16	Storage capacity for records and archives		G		1	380,000.00	-	380,000.00	Q	Own	Sep-24	Nov-24	Mar-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	Nov-24	Nov-24	Jan-25	Jun-25
18	Shelving and storing capacity for HRM records and archives		G		3	180,000.00	-	180,000.00	Q	Own	Jul-24	Aug-24	Sep-24	Oct-24
19	Purchase furniture		G		200	2,200,000.00	-	2,200,000.00	OT	Own	Jul-24	Aug-24	Sep-24	Oct-24
20	Install Cleaning & Hygiene Equipment		G		12 sites	220,000.00	-	220,000.00	Q	Opex	Jul-24	Aug-24	Sep-24	Oct-24
21	Blue Lights and Branding of vehicles		G			300,000.00	-	300,000.00	Q	Own	Jul-24	Aug-24	Sep-24	Oct-24
22	Procurement of Pool Vehicles (BTO)		G		4	2,000,000.00	-	2,000,000.00	Transversal contract	Own	Jul-24	Aug-24	Sep-24	Jun-25
23	Potholes repairs ward 2,3,4,5,6&12		G			390,000	-	390,000	Q	Own	Opex	Opex	Opex	Jun-25
24	Construction of soil conservation structures (gabions)		G			500,000	-	500,000	Q	Own	Opex	Opex	Opex	Jun-25
25	Purchase of computer hardware		G			1,500,000	-	1,500,000	OT	Own	Opex	Opex	Opex	Jun-25
26	Procurement of waste removal truck		G		1	2,019,298	2,019,298	2,019,298	Transversal contract	MIG	Jul-24	Aug-24	Sep-24	Oct-24
Goods Sub-Total						18,209,298	2,019,298	16,190,000						

[illegible]

23	Sub division of portion 35 of the firm messina 4MT		\$		1	200,000.00	-	200,000.00	Q	Own	Jul-24	Sep-24	Nov-24	Jun-25
24	Gazette and promulgate By Laws		\$		1	200,000.00	-	200,000.00	Q	Opex	Jan-25	Mar-25	Apr-25	Jun-25
25	Development and Review By Laws		\$		1	120,000.00	-	120,000.00	Q	Opex	Jan-25	Mar-25	Apr-25	Jun-25
	Consultant Sub-Total					18,635,000	0	18,635,000						
	TOTAL					115,234,001	31,581,051	83,452,950						