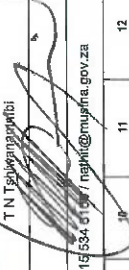


Name of Municipality or Municipal Entity			Musikla Local Municipality											
Name of Accounting Officer/Delegated Officer			T.N. Tshinyanga											
Signature of Accounting Officer / Delegated Official														
Telephone Number and e-mail address			015 534 0134 naph@musikla.gov.za											
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	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	Upgrade showground and connect to main sewer		I	TBC	1	500,000	-	500,000	OT	Own	Oct-25	Nov-25	Dec-25	Jan-26
2	Separation at source project		I	TBC	1	1,000,000	-	1,000,000	OT	Own	Oct-25	Nov-25	Dec-25	Jan-26
3	Provision of Software and License for Windows Office 365		I	TBC	1	3,000,000	-	3,000,000	OT	Own	May-25	Jun-25	Sep-25	Jun-26
4	Provision of Biometrics System		I&S	TBC	1	1,400,000	-	1,400,000	OT	Own	Aug-25	Sep-25	Dec-25	Jun-26
5	ICT Infrastructure		I	TBC	1	2,000,000	-	2,000,000	OT	Own	Sep-25	Nov-25	Jan-26	Feb-29
6	Renovation of Council chamber		I&S	TBC	1	1,600,000	-	1,600,000	OT	Own	Aug-25	Oct-25	Dec-25	Jun-26
7	Upgrading and Refurbishment of Old Traffic Building		I&S	TBC	1	3,500,000	-	3,500,000	OT	Own	Jun-25	Jul-25	Sep-25	Jun-26
8	Revamp, redesign, and demarcation of offices spaces and entrance halls/reception areas		I&S	TBC	1	700,000	-	700,000	OT	Own	Apr-25	May-25	Jul-25	Oct-25
9	Fire Exit Plan, Alarm and Detectors		I&S	TBC	1 Site	750,000	-	750,000	OT	Own	Apr-25	May-25	Jul-25	Sep-25
10	Installation of Electronic Records Management System		I	TBC	1	500,000	-	500,000	BD/RP	Own	Mar-25	Apr-25	Jun-25	Jun-26
11	Shelving and storing capacity for Human Resource and Records Sections (Archives)		I	TBC	1	300,000	-	300,000	Q	Own	Aug-25	Sep-25	Nov-25	Jun-26
12	Renovation of Old Traffic Offices		I	TBC	1	600,000	-	600,000	OT	Own	Aug-25	Sep-25	Dec-25	Jan-26
13	Individual Performance Management System		I	TBC	1	1,200,000	-	1,200,000	OT	Own	Aug-25	Sep-25	Dec-25	Jan-26
14	Emergency Power Supply		I	TBC	1	200,000	-	200,000	Q	Own	Aug-25	Sep-25	Dec-25	Jan-26
15	Telephone Management System		I	TBC	1	1,000,000	-	1,000,000	OT	Own	Aug-25	Sep-25	Dec-25	Jan-26

16	Linking offices and internet breakouts		I	TBC	1	108,000	-	108,000	Q	Own	Aug-25	Sep-25	Dec-25	Jan-26
17	Provision of VoIP Infrastructure for buildings		I	TBC	1	2,052,000	-	2,052,000	OT	Own	Aug-25	Sep-25	Dec-25	Jan-26
18	Virtual servers		I	TBC	1	2,178,000	-	2,178,000	OT	Own	Aug-25	Sep-25	Dec-25	Jan-26
19	Protection of servers and data		I	TBC	1	140,400	-	140,400	Q	Own	Jul-25	Aug-25	Sep-25	Jun-26
20	Firewall		I	TBC	1	900,000	-	900,000	Q	Own	Jul-25	Aug-25	Sep-25	Jun-26
21	VPN		I	TBC	1	328,396	-	328,396	Q	Own	Jul-25	Aug-25	Sep-25	Jun-26
22	Rehabilitation of Internal streets, Musina Central Business District		I	TBA	2km	14,000,000	-	14,000,000	OT	Own	Jul-25	Oct-25	Oct-25	Mar-28
23	Regraveling of Access Road: Tshipise to Gwalekani Villages		I	TBA	14km	1,500,000	-	1,500,000	OT	Own	Jul-25	Oct-25	Oct-25	Dec-25
24	Maintenance & Upgrade of Stormwater Infrastructure		I	TBA	End of structure	3,100,000	-	3,100,000	OT	Own	Jul-25	Oct-25	Oct-25	Mar-26
25	Construction of Sidewalk between Mankorfield Township and Musina CBD		I	TBA	700m	1,500,000	-	1,500,000	OT	Own	Jul-25	Oct-25	Oct-25	Dec-25
26	Construction of Soil Conservation Structures: Wards 8,9 & 12		I	TBA	End of structure	500,000	-	500,000	OT	Own	Oct-25	Jan-26	Jan-26	Jun-26
27	Construction of Speedhumps		I	TBA	End of Speedhump	220,000	-	220,000	Q	Own	Jul-25	Oct-25	Oct-25	Dec-25
28	Construction of walkway: 1.5km per year		I	TBA	1.5km	2,500,000	-	2,500,000	OT	Own	Oct-25	Jan-26	Jan-26	Jun-26
29	Eagle landing street		I	TBA	1	10,000,000	-	10,000,000	OT	Own	Oct-25	Nov-25	Jan-26	Jun-26
30	Infrastructure for Musina Landfill Site		I	TBA	1	2,900,000	-	2,900,000	OT	OWN	Oct-25	Nov-25	Jan-26	Jun-26
31	Construct a central landfill site in villages		I	TBA	1	15,000,000	-	15,000,000	OT	OWN	Oct-25	Nov-25	Jan-26	Jun-26

32	PMU admin							1,845,600	-		1,845,600				OPEX	OPEX	OPEX	OPEX	
33	ICT Infrastructure Uninterrupted Power Supply Units		I	TBC	1			1,300,000	-		1,300,000				OT	Own	Jun-25	Aug-25	Jun-26
34	Server Room Fire Suppression Equipment		I	TBC	1			500,000	-		500,000				OT	Own	Oct-25	Nov-25	Jun-26
35	Remamp of Kitchen/Dining Hall		IRS	TBC	1			1,500,000	-		1,500,000				OT	Own	Aug-25	Dec-25	Jun-26
	Infrastructure Sub-Total							79,322,396	0		79,322,396								
	GOODS																		
1	Procurement of portable blue light		G	TBC	1			240,000	-		240,000				Q	Own	Jul-25	Aug-25	Sep-25
2	Procurement of tow truck		G	TBC	1			1,500,000	1,500,000						OT	M/G	Jul-25	Aug-25	Oct-25
3	procurement of pound materials		G	TBC	1			450,000	450,000						OT	M/G	Jul-25	Aug-25	Oct-25
4	Purchase skip bins		G	TBC	1			280,000	-		280,000				Q	Own	Jul-25	Sep-25	Oct-25
5	Purchase street bins		G	TBC	1			120,000	-		120,000				Q	Own	Jul-25	Sep-25	Dec-25

6	Procure PPE for recyclers		G	TBC	1	200,000	-	200,000	Q	Own	Sep-25	Oct-25	Nov-25	Jan-26
7	Purchase a 4 ton truck		G	TBC	1	700,000	-	700,000	OT	Own	Sep-25	Jan-26	Mar-26	May-26
8	Procure compactor truck		G	TBC	1	2,080,000	-	2,080,000	OT	Own	Sep-25	Jan-26	Mar-26	May-26
9	Procure recycling bins		G	TBC	1	500,000	-	500,000	OT	Own	Sep-25	Jan-26	Mar-26	May-26
10	Bulk filling system/ XS Cabinet		G	TBC	1	250,000	-	250,000	Q	Own	Sep-25	Jan-26	Mar-26	May-26
11	Protective Clothing		G	TBC	1	9,500,000	-	9,500,000	OT	OPEX	Aug-25	Oct-25	Feb-26	Feb-29
12	Organisational Structure System		G	TBC	1	200,000	-	200,000	Q	OPEX	Aug-25	Sep-25	Dec-25	Jan-26
13	Diaries and calendars		G	TBC	1	360,000	-	360,000	Q	OPEX	Jun-25	Jul-25	Sep-25	Nov-25
14	Signage in all municipal offices		S	TBC	8 SITES	300,000	-	300,000	Q	OPEX	Nov-25	Jan-26	Mar-26	Apr-26
15	Banners, gazabos and table cloths		G	TBC	1	200,000	-	200,000	Q	OPEX	May-25	Jun-25	Aug-25	Sep-25
16	Branded notebooks and name tags		G	TBC	1	100,000	-	100,000	Q	OPEX	Jul-25	Jul-25	Jul-25	Aug-25
17	Sound System		G	TBC	1	300,000	-	300,000	Q	OWN	Jun-25	Jul-25	Aug-25	Aug-25
18	Procurement of Civil Engineering Software		G	TBA	1	120,000	-	120,000	Q	OWN	Jul-25	Jul-25	Sat 2025	
19	Pothole Repair		G	TBA	Opex	990,000	-	990,000	Q	OWN	Opex	Opex	Opex	Opex
20	Procurement of Motor Grader		G	TBC	1	5,000,000	-	5,000,000	OT	OWN	Jul-25	Sep-25	Nov-25	Mar-26
21	Procurement of 10klilitre Water Tanker		G	TBC	1	3,000,000	-	3,000,000	OT	OWN	Jul-25	Sep-25	Nov-25	Mar-26
22	Procurement of Lowbed Truck		G	TBA	1	3,600,000	-	3,600,000	OT	OWN	Oct-25	Jan-26	Mar-26	Jun-26
23	Procurement of Steeldrum Roller		G	TBA	1	4,500,000	-	4,500,000	OT	OWN	Oct-25	Jan-26	Mar-26	Jun-26
24	20ton tracked excavator		G	TBC	1	5,000,000	-	5,000,000	OT	OWN	Jul-25	Sep-25	Nov-25	Nov-25

[illegible]

CONSULTANT'S SERVICES AND TRAINING														
1	Develop a climate change response and implementation strategy	\$	TBC	1		800,000	-	800,000	OT	Own	Aug-25	Oct-25	Dec-25	May-26
2	Review Environmental Management Plan	\$	TBC	1		350,000	-	350,000	OT	Own	Aug-25	Oct-25	Dec-25	May-26
3	Develop a wetland rehabilitation plan	\$	TBC	1		350,000	-	350,000	OT	Own	Aug-25	Oct-25	Dec-25	May-26
4	Develop an open space management plan	\$	TBC	1		600,000	-	600,000	OT	Own	Aug-25	Oct-25	Dec-25	May-26
5	Develop an air quality management plan	\$	TBC	1		600,000	-	600,000	OT	Own	Aug-25	Oct-25	Dec-25	May-26
6	Develop invasive plant management plan	\$	TBC	1		600,000	-	600,000	OT	Own	Aug-25	Oct-25	Dec-25	May-26
7	Provision for review of financial statement	\$	TBC	1		550,000	-	550,000	OT	Own	Apr-24	May-24	Jul-24	Aug-24
8	Provision of photocopy services	\$	TBC	13		2,200,000	-	2,200,000	OT	OPEX	Apr-25	May-25	Jul-25	Jun-26
9	Printing of municipal Account	\$	TBC	1		100,000	-	100,000	OT	OPEX	Apr-25	May-25	Jul-25	Jun-26
10	Server room maintenance	\$	TBC	1		86,446	-	86,446	OT	OPEX	Jan-26	Feb-26	May-26	Jun-26
11	Software License For all other operating software licenses	\$	TBC	1		3,000,000	-	3,000,000	OT	OPEX	Jul-25	Aug-25	Dec-25	Jun-26
12	Install Cleaning & Hygiene Equipment	G	TBC	1			-		Q	OPEX	Jul-25	Aug-25	Sep-25	Jun-26
13	Competence Assessment , Vetting & Screening	\$	TBC	1		400,000	-	400,000	Q	Own	Jul-25	Aug-25	Sep-25	Jun-26
14	Provision of Website	\$	TBC	1		1,500,000	-	1,500,000	OT	OWN	Mar-25	Apr-25	Jun-25	Jun-26
15	Development of ICT Business Continuity Plan	\$	TBC	1		440,000	-	440,000	OT	OWN	Apr-25	Jun-25	Aug-25	Jun-26
16	Internet & Email Services(40Mbps)	\$	TBC	1		289,500	-	289,500	Q	OWN	Jul-25	Aug-25	Sep-25	Jun-26

17	Development of Musina Urban Renewal Plan/ Strategy	\$	TBC	1	2,000,000	-	2,000,000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-27
18	Review of Integrated Transport Plan (ITP)	\$	TBC	1	400,000	-	400,000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-26
19	Compilation of Human Settlement Sector Plan	\$	TBC	1	500,000	-	500,000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-26
20	Transfer of former MTD Stands to beneficiaries	\$	TBC	1	1,000,000	-	1,000,000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-26
21	Acquisition of Geographical Information System Licence	\$	TBC	1	250,000	-	250,000	Q	Own	Jul-25	Aug-25	Aug-25	Dec-25
22	Establishment of Mixed Use Township on Portion of portion 39 and remaining extent of the Farm Innesdina 4 JfT	\$	TBC	1	2,500,000	-	2,500,000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-27
23	Compilation of General Valuation Roll (2025-2031)	\$	TBC	1	5,500,000	-	5,500,000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-29
24	Land Use Applications: Subdivisions and Consolidations, Rezoning and Park Closure	\$	TBC	1	300,000	-	300,000	Q	Own	Jul-25	Aug-25	Aug-25	Jun-26
25	Development Charge Bylaw and the Supporting Policy	\$	TBA	1 x DC Bylaw, & 1 x DC Policy	3,500,000	-	3,500,000	OT	Own	Jul-25	Sep-25	Oct-25	Mar-26
26	Review of Local Integrated Transport Plan	\$	TBA	1 x LITP	2,500,000	-	2,500,000	OT	Own	Jul-25	Oct-25	Oct-25	Dec-25
	Consultant Sub-Total				30,465,946	0	30,465,946						
	TOTAL				151,418,342	1,950,000	149,468,342						