



MUSINA LOCAL MUNICIPALITY

T: (015) 534 6100 • F: (015) 534 2513
PRIVATE BAG X611 • • 0900

29 MAY 2025

National Treasury
40 Church Square
Pretoria
0002

ENQUIRIES:

FIKILE DELEKISA

APPROVED ORIGINAL BUDGET
2026

Certification that the approved budget for 2026 is correctly captured and locked on the municipality's financial management system

*(as requested by National Treasury in terms of section 74 of the MFMA, with reference to paragraph 6.3 of
MFMA Budget Circular 59 dated 16 March 2012)*

I, M. Tshiwarammbi Tsh, Municipal Manager of MUSINA LOCAL MUNICIPALITY, hereby certify that the 2026 annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and Regulations made under that Act, and that the adjustments budget and supporting documentation are consistent with the Integrated Development Plan of the Municipality

- The adopted annual budget has been captured on the municipality's financial system;
- There is 100 per cent reconciliation between the budget on the system and the budget adopted by council;
- The adopted annual budget on the municipality's financial system is locked and will not be changed as it serves as the baseline against which to monitor and measure performance; and
- The relevant budget return forms have been submitted to the local government database.

I further certify that the municipality has in place controls to ensure that any changes to the adopted budget will be captured separately and only in accordance with:

- a virement authorised by the municipal manager, or duly delegated official, in term of a council approved virements policy; and
- an adjustments budget approved by council.

Print Name

Tshiwarammbi Tsh

Municipal Manager of

MUSINA LOCAL MUNICIPALITY • LM341
(Name and demarcation code of municipality)

Signature

[Signature]

Date

29 MAY 2025

Printed By

FIKILE DELEKISA



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ENQUIRIES:
FIKILE DELEKISA
APPROVED ORIGINAL BUDGET
2027

**Certification that the approved budget for 2027 is correctly captured and locked on the
municipality's financial management system**

*(as requested by National Treasury in terms of section 74 of the MFMA, with reference to paragraph 6.3 of
MFMA Budget Circular 59 dated 16 March 2012)*

I, Ms Tshiwandambhi Tol, Municipal Manager of MUSINA LOCAL MUNICIPALITY, hereby certify
that the 2027 annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and
Regulations made under that Act, and that the adjustments budget and supporting documentation are consistent with the Integrated Development
Plan of the Municipality

- The adopted annual budget has been captured on the municipality's financial system;
- There is 100 per cent reconciliation between the budget on the system and the budget adopted by council;
- The adopted annual budget on the municipality's financial system is locked and will not be changed as it serves as the baseline
against which to monitor and measure performance; and
- The relevant budget return forms have been submitted to the local government database.

I further certify that the municipality has in place controls to ensure that any changes to the adopted budget will be captured separately and only
in accordance with:

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- an adjustments budget approved by council.

Print Name

Tshiwandambhi Tol

Municipal Manager of

MUSINA LOCAL MUNICIPALITY • LIM341
(Name and demarcation code of municipality)

Signature

[Signature]

Date

29 MAY 2025

Printed By

FIKILE DELEKISA



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29 MAY 2025

National Treasury
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Pretoria
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ENQUIRIES:
FIKILE DELEKISA
APPROVED ORIGINAL BUDGET
2028

**Certification that the approved budget for 2028 is correctly captured and locked on the
municipality's financial management system**

*(as requested by National Treasury in terms of section 74 of the MFMA, with reference to paragraph 6.3 of
MFMA Budget Circular 59 dated 16 March 2012)*

I, Mr Tshiwaramambi Tsh, Municipal Manager of MUSINA LOCAL MUNICIPALITY, hereby certify that the 2028 annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and Regulations made under that Act, and that the adjustments budget and supporting documentation are consistent with the Integrated Development Plan of the Municipality

- The adopted annual budget has been captured on the municipality's financial system;
- There is 100 per cent reconciliation between the budget on the system and the budget adopted by council;
- The adopted annual budget on the municipality's financial system is locked and will not be changed as it serves as the baseline against which to monitor and measure performance; and
- The relevant budget return forms have been submitted to the local government database.

I further certify that the municipality has in place controls to ensure that any changes to the adopted budget will be captured separately and only in accordance with:

- a virement authorised by the municipal manager, or duly delegated official, in term of a council approved virements policy; and
- an adjustments budget approved by council.

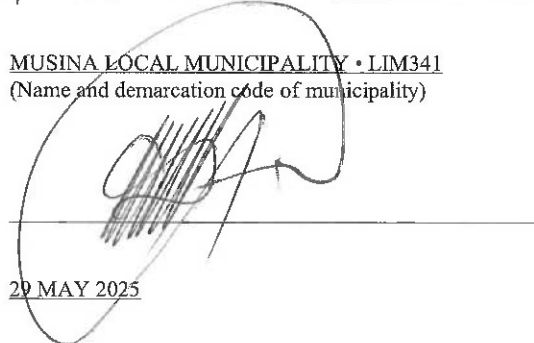
Print Name

Tshiwaramambi Tsh

Municipal Manager of

MUSINA LOCAL MUNICIPALITY • LIM341
(Name and demarcation code of municipality)

Signature



Date

29 MAY 2025

Printed By

FIKILE DELEKISA



Postal Address:
Musina Local Municipality
Private Bag X611
Musina
0900

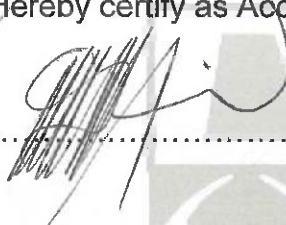
Physical Address:
21 Irwin Street
Musina
0900

Information Center
(015) 534 6100
Info@musina.gov.za
www.musina.gov.za

QUALITY CERTIFICATE

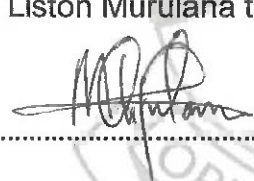
Certify the Final Budget for 2025/26

I, Mr. Nathaniel Thovhedzo Tshivanammbi the Municipal Manager of Musina Local Municipality. Hereby certify as Accounting Officer that,

Signature: 

In terms of Schedule A: Final Budget was prepared and submitted to full council in accordance with the Municipal Finance Management Act No 56 of 2003 and regulation made under the Act. MBRR (Municipal Budget and Reporting Regulation)

Mr Mudzunga Liston Murulana the CFO of Musina Local Municipality LIM341

Signature: 

29th of May 2025

Council Resolution number: 9.2.05.2025

Musina Local Municipality														
Name of Municipality or Municipal Entity														
Name of Accounting Officer/Delegated Officer														
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 BOIRFP date	Expected Bid-Open, Date/Proposal Submission Date	Contract signed date	Contract completion date
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)														
1	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
2	Provision of Biometrics System		I&S	TBC	22 Devices	1 400 000	-	1 400 000	OT	Own	Aug-25	Sep-25	Dec-25	Jun-26
3	Renovation of Council chamber		I&S	TBC	1	1 600 000	-	1 600 000	OT	Own	Aug-25	Oct-25	Dec-25	Jun-26
4	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
5	Recamp, redesign, and demarcation of office spaces and entrance halls/reception areas		I&S	TBC	1	700 000	-	700 000	OT	Own	Apr-25	May-25	Jul-25	Oct-25
6	Fire Exit Plan, Alarm and Detectors		I&S	TBC	4 Sites	2 050 000	-	2 050 000	OT	Own	Apr-25	May-25	Jul-25	Sep-25
7	Provision of Call Center System		S	TBC	1	500 000,00	-	500 000,00	OT	OWN	Mar-25	Apr-25	Jun-25	Jun-26
8	Emergency power supply		G	TBC	1	200 000,00	-	200 000,00	OT	OWN	Sep-25	Nov-25	Jan-26	Feb-29
9	Installation of Electronic Records Management System		I	TBC	1	500 000	-	500 000	BO/RP	Own	Mar-25	Apr-25	Jun-25	Jun-26
10	Emergency Power Supply		I	TBC	1	200 000	-	200 000	Q	Own	Aug-25	Sep-25	Dec-25	Jun-26
11	Provision of VoIP Infrastructure for buildings		I	TBC	2	3 052 000	-	3 052 000	OT	Own	Aug-25	Sep-25	Dec-25	Jan-26
12	Virtual servers		I	TBC	1	2 178 000	-	2 178 000	OT	Own	Aug-25	Sep-25	Dec-25	Jan-26
13	ICT Infrastructure Uninterrupted Power Supply Units		I	TBC	1	1 300 000	-	1 300 000	OT	Own	May-25	Jun-25	Aug-25	Jun-26
14	Server Room Fire Suppression Equipment		I	TBC	1	120 000	-	120 000	OT	Own	Oct-25	Nov-25	Jan-26	Jun-26
15	Recamp of Kitchen/Dinning Hall		I&S	TBC	1	1 500 000	-	1 500 000	OT	Own	Aug-25	Oct-25	Dec-25	Jun-26

Musina Local Municipality

T. N. Tshwanammbi

015 944 9100 / tnaty@musina.gov.za

16	Upgrade sitework and connect to main sewer		I	TBC	1	500 000	-	500 000		OT	Own	Oct-25	Nov-25	Dec-25	Jan-26
17	Rehabilitation of internal streets: Musha Central Business District		I	TBA	2km	7 000 000	-	7 000 000		OT	Own	Jul-25	Oct-25	Oct-25	Mar-26
18	Maintenance & Upgrade of Stormwater Infrastructure		I	TBA	Number of structures upgraded	3 100 000	-	3 100 000		OT	OPEX	OPEX	OPEX	OPEX	OPEX
19	Construction of Speedhumps		I	TBA	Number of speed humps constructed	220 000	-	220 000		Q	OPEX	Jul-25	Oct-25	Oct-25	Dec-25
20	Construction of walkway: 1.5km per year		I	TBA	1.5km	1 500 000	-	1 500 000		OT	Own	Oct-25	Jan-26	Jan-26	Jun-26
21	Eagle landing street		I	TBA	1	6 000 000	-	6 000 000		OT	Own	Oct-25	Jan-26	Feb-26	Oct-26
22	Infrastructure for Musha Landfill Site		I	TBA	1	2 500 000	-	2 500 000		OT	OWN	Oct-25	Jan-26	Feb-26	Oct-26
23	Replacing BEC 11/23 conventional meters and install smart meters		I	TBA	300	3 500 000	-	3 500 000		OT	Own	Jul-25	Oct-25	Oct-25	Jun-26
24	Installation of Substation capacitor banks		I	TBA	2	3 500 000	-	3 500 000		Q	Own	Jul-25	Oct-25	Oct-25	Jun-26
25	Refurbishment of mid-block feeder lines and reconstruction of new feeder lines along the Road		I	TBA	reliminary design	800 000	-	800 000		OT	Own	Oct-25	Jan-26	Jan-26	Jun-26
26	Risk, Audit and Performance Management Computer System		I	TBA	1	2 200 000	-	2 200 000		OT	OWN	Jul-25	Jul-25	Sep-25	Dec-25
27	Paypoints installation		I	TBA	1	350 000	-	350 000		OT	OWN	Feb-26	Mar-26	May-26	Jun-26
28	PMU admin					1 845 600	-	1 845 600		OPEX	OPEX	OPEX	OPEX	OPEX	OPEX
	Infrastructure Sub-Total					54 815 600	-	54 815 600							
	GOODS														
1	Protective Clothing		G	TBC	1	9 500 000	-	9 500 000		OT	OPEX	Aug-25	Oct-25	Feb-26	Feb-29
2	Organisational Structure System		G	TBC	1	200 000	-	200 000		Q	OPEX	Aug-25	Sep-25	Dec-25	Jan-25
3	Diaries and calendars		G	TBC	1	300 000	-	300 000		Q	OPEX	Jun-25	Jul-25	Sep-25	Nov-25
4	Signage in all municipal offices		S	TBC	8 SITES	300 000	-	300 000		Q	OPEX	Nov-25	Jan-26	Mar-26	Apr-26
5	Banners, guestbook and table cloths		G	TBC	1	200 000	-	200 000		Q	OPEX	May-25	Jun-25	Aug-25	Sep-25
6	Branded notebooks and name tags		G	TBC	1	100 000	-	100 000		Q	OPEX	Jul-25	Jul-25	Jul-25	Aug-25

7	Sound System		G	TBC	1		320 000	-	320 000	Q	OWN	Jun-25	Jul-25	Aug-25	Aug-25
8	Procurement of portable blue light		G	TBC	1		240 000	-	240 000	Q	Own	Jul-25	Aug-25	Sep-25	Oct-25
9	Procurement of tow truck		G	TBC	1		1 500 000	-	1 500 000	OT	MIG	Jul-25	Aug-25	Sep-25	Oct-25
10	procurement of pound materials		G	TBC	1		450 000	-	450 000	OT	MIG	Aug-25	Oct-25	Feb-26	Apr-26
11	Purchase skip bins		G	TBC	1		280 000	-	280 000	Q	Own	Jul-25	Sep-25	Oct-25	Nov-25
12	Procure PPE for recyclers		G	TBC	1		200 000	-	200 000	Q	Own	Sep-25	Oct-25	Nov-25	Jan-26
13	Purchase street bins		G	TBC	1		120 000	-	120 000	Q	Own	Jul-25	Sep-25	Oct-25	Dec-25
14	Purchase a 4 ton truck		G	TBC	1		700 000	-	700 000	OT	Own	Sep-25	Jan-26	Mar-26	May-26
15	Procure compactor truck		G	TBC	1		2 080 000	-	2 080 000	OT	Own	Sep-25	Jan-26	Mar-26	May-26
16	Procure recycling bins		G	TBC	1		500 000	-	500 000	OT	Own	Aug-25	Oct-25	Feb-26	Apr-26
17	Bulk Filling System/ XS Cabinet		G	TBC	1		250 000	-	250 000	Q	Own	Sep-25	Jan-26	Mar-26	May-26
18	Purchase bakkie		G	TBA	1		800 000	-	800 000	OT	OWN	Jun-25	Jul-25	Aug-25	Aug-25
19	Pothole Repair		G	TBA	Opax		390 000	-	390 000	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 100kilolitre Water Tanker		G	TBC	1		3 000 000	-	3 000 000	OT	OWN	Jul-25	Sep-25	Nov-25	Mar-26
22	2 x Double cab Bakkie		G	TBA	2		1 200 000	-	1 200 000	OT	OWN	Jun-25	Jul-25	Aug-25	Aug-25
23	2 x Sedan		G	TBA	2		1 000 000	-	1 000 000	OT	OWN	Jun-25	Jul-25	Aug-25	Aug-25
24	Procurement of 1x LDV		I	TBA	1		800 000	-	800 000	OT	Own	Jul-25	Nov-25	Jan-26	Jun-26
Goods Sub-Total															
										29 430 000					
										-					
										29 430 000					

CONSULTANT'S SERVICES AND TRAINING														
1	Provision of photocopy services	\$	TBC	13		2 200 000	-		2 200 000	OPEX	OT	May-25	Jul-25	Jun-26
2	Printing of municipal Account	\$	TBC	1		100 000	-		100 000	OPEX	OT	May-25	Jul-25	Jun-26
3	Server room maintenance	\$	TBC	1		86 446	-		86 446	OPEX	OT	Feb-26	May-26	Jun-26
4	Software License For all other operating software licenses	\$	TBC	1		3 000 000	-		3 000 000	OPEX	OT	Aug-25	Dec-25	Jun-26
5	Install Cleaning &Hygiene Equipment	G	TBC	8		400 000	-		400 000	OPEX	Q	Aug-25	Sep-25	Jun-26
6	Competence Assessment , Vetting & Screening	\$	TBC	1		110 000	-		110 000	Own	Q	Aug-25	Sep-25	Jun-26
7	Provision of Website	\$	TBC	1		500 000	-		500 000	OWN	OT	Apr-25	Jun-25	Jun-26
8	Development of ICT Business Continuity Plan	\$	TBC	1		350 000	-		350 000	OWN	OT	Jun-25	Aug-25	Jun-26
9	Internet & Email Services(40Mbps	\$	TBC	1		289 500	-		289 500	OWN	Q	Aug-25	Sep-25	Jun-26
10	Develop a climate change response and implementation strategy	\$	TBC	1		800 000	-		800 000	Own	OT	Oct-25	Dec-25	May-28
11	Review Environmental Management Plan	\$	TBC	1		350 000	-		350 000	Own	OT	Oct-25	Dec-25	May-28
12	Develop a wetland rehabilitation plan	\$	TBC	1		350 000	-		350 000	Own	OT	Oct-25	Dec-25	May-28
13	Develop an opne space management plan	\$	TBC	1		600 000	-		600 000	Own	OT	Oct-25	Dec-25	May-26
14	Develop an air quality management plan	\$	TBC	1		600 000	-		600 000	Own	OT	Oct-25	Dec-25	May-26
15	Develop Invasive plant management plan	\$	TBC	1		600 000	-		600 000	Own	OT	Oct-25	Dec-25	May-26
16	Separation at source project	\$	TBC	1		1 000 000	-		1 000 000	Own	OT	Nov-25	Jan-26	May-26
17	Development of Musina Urban Renewal Plan/ Strategy	\$	TBC	1		2 000 000	-		2 000 000	Own	OT	Aug-25	Aug-25	Jun-27
18	LED projects infrastructure development (SMME Support)	\$	TBC	1		850 000	-		850 000	Own	OT	Aug-25	Aug-25	Jun-26
19	Compilation of Human Settlement Sector Plan	\$	TBC	1		500 000	-		500 000	Own	OT	Aug-25	Aug-25	Jun-26
20	Transfer of former MTD Stands to beneficiaries	\$	TBC	1		4 000 000	-		4 000 000	Own	OT	Aug-25	Aug-25	Jun-26
21	Acquisition of Geographical Information System Licence	\$	TBC	1		300 000	-		300 000	Own	Q	Aug-25	Aug-25	Dec-25
22	Establishment of Mixed Use Township on Portion of portion 59 and remaining extent of the Farm messina 4 MT	\$	TBC	1		4 000 000	-		4 000 000	Own	OT	Aug-25	Aug-25	Jun-27
23	Compilation of General Valuation Roll (2026 -2031)	\$	TBC	1		5 500 000	-		5 500 000	Own	OT	Aug-25	Aug-25	Jun-29
24	Land Use Applications: Subdivisions and Consolidations, Rezoning and Park Closure	\$	TBC	1		300 000	-		300 000	Own	Q	Aug-25	Aug-25	Jun-26
25	Provision for review of financial statement	\$	TBC	1		550 000	-		550 000	Own	OT	May-24	Jul-24	Aug-24

26	Procurement of Surveyor Software		\$	TBC	1	150 000,00	-	150 000,00	Q	Own	Jul-25	Aug-25	Aug-25	Jun-26
27	Township Proclamation		\$	TBC	1	750 000,00	-	750 000,00	Q	Own	Jul-25	Aug-25	Aug-25	Jun-26
28	Medical Surveillance		\$			1 882 800,00	-	1 882 800,00	OT	OPEX	Apr-25	May-25	Jul-25	Jun-26
29	Data cleansing		\$	TBC	1	1 400 000	-	1 400 000	OT	Own	Oct-25	Nov-25	Feb-26	Jun-26
	Consultant Sub-Total					33 518 746	-	33 518 746						
	TOTAL					117 764 346	-	117 764 346						