

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		Own revenue		Source of Funding	Preparation BDRFP data	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 Relubishment 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 lobby/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	BD/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	Jan-26
11	Provision of VoIP Infrastructure for buildings		I	TBC	1	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	Revamp of Kitchen/Dinning Hall		I&S	TBC	1	1 500 000	-	1 500 000	OT	Own	Aug-25	Oct-25	Dec-25	Jun-26

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16	Upgrade showground 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 informal streets: Musina 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 walkways: 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	Early landing street		I	TBA	1	6 000 000	-	6 000 000	OT	Own	Oct-25	Jan-26	Feb-26	Oct-26
22	Infrastructure for Musina 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	Refrishment of mid-block feeder lines and reconstruction of new feeder lines along the Road		I	TBA	refininary desig	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, gazebos 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 recyclars		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/ X5 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	Opex		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 10kiloitre 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 IDV		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	S	TBC	13	2 200 000	-		2 200 000	OT	OPEX	Apr-25	May-25	Jul-25	Jun-26
2	Printing of municipal Account	S	TBC	1	100 000	-		100 000	OT	OPEX	Apr-25	May-25	Jul-25	Jun-26
3	Server room maintenance	S	TBC	1	86 446	-		86 446	OT	OPEX	Jan-26	Feb-26	May-26	Jun-26
4	Software License For all other operating software licenses	S	TBC	1	3 000 000	-		3 000 000	OT	OPEX	Jul-25	Aug-25	Dec-25	Jun-26
5	Install Cleaning &Hygiene Equipment	G	TBC	8	400 000	-		400 000	Q	OPEX	Jul-25	Aug-25	Sep-25	Jun-26
6	Competence Assessment , Vetting & Screening	S	TBC	1	110 000	-		110 000	Q	Own	Jul-25	Aug-25	Sep-25	Jun-26
7	Provision of Website	S	TBC	1	500 000	-		500 000	OT	OWN	Mar-25	Apr-25	Jun-25	Jun-26
8	Development of ICT Business Continuity Plan	S	TBC	1	350 000	-		350 000	OT	OWN	Apr-25	Jun-25	Aug-25	Jun-26
9	Internet & Email Services(40Mbps	S	TBC	1	289 500	-		289 500	Q	OWN	Jul-25	Aug-25	Sep-25	Jun-26
10	Develop a climate change response and implementation strategy	S	TBC	1	800 000	-		800 000	OT	Own	Aug-25	Oct-25	Dec-25	May-28
11	Review Environmental Management Plan	S	TBC	1	350 000	-		350 000	OT	Own	Aug-25	Oct-25	Dec-25	May-28
12	Develop a wetland rehabilitation plan	S	TBC	1	350 000	-		350 000	OT	Own	Aug-25	Oct-25	Dec-25	May-28
13	Develop an opns space management plan	S	TBC	1	600 000	-		600 000	OT	Own	Aug-25	Oct-25	Dec-25	May-28
14	Develop an air quality management plan	S	TBC	1	600 000	-		600 000	OT	Own	Aug-25	Oct-25	Dec-25	May-28
15	Develop invasive plant management plan	S	TBC	1	600 000	-		600 000	OT	Own	Aug-25	Oct-25	Dec-25	May-26
16	Separation at source project	S	TBC	1	1 000 000	-		1 000 000	OT	Own	Aug-25	Nov-25	Jan-26	May-28
17	Development of Musina Urban Renewal Plan/ Strategy	S	TBC	1	2 000 000	-		2 000 000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-27
18	LED projects in infrastructure development (SME Support)	S	TBC	1	850 000	-		850 000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-26
19	Compilation of Human Settlement Sector Plan	S	TBC	1	500 000	-		500 000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-28
20	Transfer of former MTD Stands to beneficiaries	S	TBC	1	4 000 000	-		4 000 000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-28
21	Acquisition of Geographical Information System Licence	S	TBC	1	300 000	-		300 000	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 mesina 4 JRF	S	TBC	1	4 000 000	-		4 000 000	OT	Own	Jul-25	Aug-25	Aug-25	Jun-27
23	Completion of General Valuation Roll (2026 -2031)	S	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	S	TBC	1	300 000	-		300 000	Q	Own	Jul-25	Aug-25	Aug-25	Jun-28
25	Provision for review of financial statement	S	TBC	1	550 000	-		550 000	OT	Own	Apr-24	May-24	Jul-24	Aug-24

26	Procurement of Surveyor Software		S	TBC	1	150 000,00	-	150 000,00	Q	Own	Jul-25	Aug-25	Aug-25	Jun-26
27	Township Proclamation		S	TBC	1	750 000,00	-	750 000,00	Q	Own	Jul-25	Aug-25	Aug-25	Jun-26
28	Medical Surveillance		S			1 882 800,00	-	1 882 800,00	OT	OPEX	Apr-25	May-25	Jul-25	Jun-26
29	Data cleansing		S	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						

19	Purchase furniture		G			200	5 700 000,00	-	5 700 000,00	OT	Own	Mar-25	May-25	Jun-25
20	Install Cleaning & Hygiene Equipment		G		12 sites		220 000,00	-	220 000,00	Q	Opex	Mar-25	May-25	Jun-25
21	Blue Lights and Branding of vehicles		G				300 000,00	-	300 000,00	Q	Own	Mar-25	May-25	Jun-25
22	Procurement of Pool Vehicles (BYO)		G		4		2 000 000,00	-	2 000 000,00	Transversal contract	Own	Mar-25	May-25	Jun-25
23	Construction of soil conservation structures (gabions)		G				500 000	-	500 000	Q	Own	Opex	Opex	Jun-25
24	Procurement of waste removal truck		G		1		2 010 298	2 010 298	-	Transversal contract	MIG	Mar-25	May-25	Jun-25
	Goods Sub-Total						20 979 298	2 010 298	18 960 000					
	CONSULTANTS SERVICES AND TRAINING													
1	Procurement of Relionaster/similar design software		S		1		300 000,00	-	300 000,00	Q	Own	Mar-25	May-25	Jun-25
2	General Valuation Roll		S		1		2 000 000,00	-	2 000 000,00	OT	Opex	Opex	Opex	Opex
3	Resurvey of 500 Residential Erven in Nancefield Extension 4,5,6,7,8,9 and 10		S		1		300 000,00	-	300 000,00	Q	Own	Mar-25	May-25	Jun-25
4	ICT Business Continuity Plan Development		S		1		350 000,00	-	350 000,00	OT	Own	Mar-25	May-25	Jun-25
5	Performance Management System		S		1		1 200 000,00	-	1 200 000,00	OT	Own	Mar-25	May-25	Jun-25
6	Provision of website management system		S		1		900 000,00	-	900 000,00	OT	Opex	Mar-25	May-25	Jun-25

11	Procurement of 200KVA 3 phase emergency supply standby generator set at Registration Authority (DLTC & VTS)		(I&S)	TBC	1	600 000,00	-	600 000	OT	Own	Mar-25	May-25	May-25	Jun-25
12	Construction and Equipping of Messina Substation Guardhouse		(I&S)	TBC	1	700 000,00	-	700 000	OT	Own	Mar-25	May-25	May-25	Jun-25
13	Construction and Equipping of Secure Electrical Bulk Storage Hanger		(I&S)	TBC	1	600 000,00	-	600 000	OT	Own	Mar-25	May-25	May-25	Jun-25
14	Records Management System		(I&S)	TBC	1	2 000 000,00	-	2 000 000,00	OT	Own	Mar-25	May-25	May-25	Jun-25
15	Demarcation of Registry and Archives offices		(I&S)	TBC	1	400 000,00	-	400 000	RPF	Own	Mar-25	May-25	May-25	Jun-25
16	Integrated ICT Infrastructure		(I&S)	TBC	1	8 100 000,00	-	8 100 000,00	OT	Own	Mar-25	May-25	May-25	Jun-25
17	Fire Exit Plan, Alarm and Detectors		(I&S)	TBC	4 Sites	1 300 000,00	-	1 300 000,00	RPF	Own	Mar-25	May-25	May-25	Jun-25
18	Electrification of Nancefield Rhine Ridge development		(I&S)	TBC		14 000 000,00	-	14 000 000,00	OT	Own	Opex	Opex	Opex	Opex
19	Municipal Office Maintenance		I	TBC	12 sites	3 000 000,00	-	3 000 000,00	OT	Opex	Opex	Opex	Opex	Opex
20	PMU Fees		I	TBC		1 677 950,00	1 677 950,00	-		Opex	Opex	Opex	Opex	Opex
21	Indigent Management System		I	TBC	1	4 200 000,00	-	4 200 000,00	OT	Own	Mar-25	Apr-25	Jun-25	Jun-28
Infrastructure Sub-Total						93 949 863	30 558 998	63 390 870						
GOODS														
1	Procurement of Concrete Mixer		G		1	100 000	-	100 000	Q	Own	Mar-25	May-25	May-25	Jun-25
2	Procurement of 41 ton Truck		G		1	850 000	-	850 000	OT	Own	Mar-25	May-25	May-25	Jun-25
3	Procurement of air-compressor / jack hammer / rock breaker		G		2	100 000	-	100 000	Q	Own	Mar-25	May-25	May-25	Jun-25