

Top 10 Capital Projects till 31 December 2020														
Number	Project description		Locations	Original Budget R'000	Adjusted budget R'000	YTD Expenditure R'000	SDBIP / YTD budget	Variance R'000	Variance %	Status of the project	At what stage is each project currently	Any challenges identified that is resulting in delays?	What measures are in place to remedy the existing challenges.	Responsible Directorate
1	Transhex: Electrical Reticulation	50101000041	Town: Worcester. Wards: 18	22,097,000	17,000,000	3,311,202	8,499,996	-13,688,798	-80.5	Western Cape Department of Public Works is responsible for implementation of Housing Development at Tranhex. BV 852/2019 Delivery towards end of September 2020	Construction			Technical Services
2	Reservoir: Pre-loads	50102154361	Town: Worcester. Wards: 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18	12,053,101	12,053,101	1,091,437	2,500,000	-10,961,664	-90.9	Consulting Engineer (WSP Group) and Environmental Consultant (GNE) are appointed.	Design and Environmental Assessment	Environmental Authorization (EA)	Monitoring of EA process.	Technical Services
3	Transhex: New Bus Route (Local Distributor Class 4)	50101000411	Town: Worcester. Wards: 18	11,646,365	0		0	0	#VALUE!	Western Cape Department of Public Works is responsible for implementation of Housing Development at Tranhex.	Construction			Technical Services
4	Transhex: External Stormwater pipeline	50101000531	Town: Worcester. Wards: 18	6,948,409	6,948,409		0	-6,948,409	-100.0	Western Cape Department of Public Works is responsible for implementation of Housing Development at Tranhex.	Construction			Technical Services
5	Transhex: Water Reticulation	50101000071	Town: Worcester. Wards: 18	6,000,000	0		0	0	#VALUE!	Western Cape Department of Public Works is responsible for implementation of Housing Development at Tranhex.	Construction			Technical Services
6	Transhex: Sewer Reticulation	50101000141	Town: Worcester. Wards: 18	6,000,000	0		0	0	#VALUE!	Western Cape Department of Public Works is responsible for implementation of Housing Development at Tranhex.	Construction			Technical Services
7	Transhex: Roads	50101000381	Town: Worcester. Wards: 18	6,000,000	0		0	0	#VALUE!	Western Cape Department of Public Works is responsible for implementation of Housing Development at Tranhex.	Construction			Technical Services
8	Transhex: Stormwater	50101000511	Town: Worcester. Wards: 18	6,000,000	0		0	0	#VALUE!	Western Cape Department of Public Works is responsible for implementation of Housing Development at Tranhex.	Construction			Technical Services
9	Electricity: Cherry Picker vehicles	501010003861	Town: All Wards: 1 to 21	3,860,114	3,860,114		0	-3,860,114	-100.0	Tender to be re-advertise expected delivery end April 2021	Planning and design	None		Technical Services
10	Jet Vac truck	50101000181	Town: All Wards: 1 to 21	3,500,000	2,685,276	2,685,275	2,685,275	-1	0.0	Contract awarded. Delivered	Completed	None		Technical Services
Totals				84,104,989	42,546,900	7,087,914	13,685,271	-35,458,985.99	-83.3					

Project status: If the project is in the SCM process of being procured. Please state in which stage (planning, specification, advertising, etc)

