

Top 10 Capital Projects till 31 January 2022												
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.
1	Transhex: Electrical Reticulation	Town: Worcester. Wards: 18	21,000,000	21,000,000	496,421	8,000,000	-20,503,579	-97.6	Bid BV899/2021. Bid currently in objection phase.	Procurement	None	N/A
2	Resealing of Municipal Roads - Worcester	Town: Worcester. Wards: 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 21	25,776,248	19,526,091		8,000,000	-19,526,091	-100.0	Bid BV 916/2021 Resurfacing of Municipal roads for the Period ending 30 June 2024, advertised Friday, 30th of July 2021. Closing date Friday, 3rd of September 2021. Anticipated commencement date January 2022.	Procurement	None	N/A
3	Zwelethemba - New Swimming Pool	Town: Worcester. Wards: 8, 16, 17, 18	15,500,000	15,500,000	14,296,248	15,500,000	-1,203,752	-7.8	Contract BV 825/2021: Construction of swimming pool facility at Zweletemba awarded to Murray & Dickson (Pty) Ltd	Construction	None	N/A
4	Erosion Protection of Hex River : Phase 2	Town: Worcester. Wards: 8, 16, 17, 18	3,150,000	7,828,081	6,859,747	5,509,977	-968,334	-12.4	Contract BV 913/2021: Erosion Protection at Hex River, Zweletemba: Phase 1, awarded to Martin & East (Pty) Ltd	Construction	None	N/A
5	Rawsonville : Extension of WwTW (0,24 Ml/day)	Town: Rawsonville Wards: 19, 20	6,293,742	6,296,742	939,832	2,296,742	-5,356,910	-85.1	Bids BV 915/2021 (Civils & Structural) & BV 926/2021 (Mech & Elec) Upgrading of Rawsonville WwTW, advertised 27 August 2021 and 3 September 2021, respectively. Closing date of tenders Friday, 1st of October 2021 and 8 October 2021, respectively. Anticipated	Procurement	None	N/A
6	Upgrading of gravel roads : Ward 12	Town: Worcester. Wards: 12		6,250,157	6,066,743	5,000,000	-183,414	-2.9	Contract BV 823/2021: Upgrading of gravel roads at Avian Park, awarded to JVZ Construction (Pty) Ltd. Anticipated commencement date 16 August 2021, completion period 20 weeks, completion toward end of January 2022.	Construction	None	N/A
7	Traffic Circles: (High and Louis Lange)	Town: Worcester. Wards: 8	6,000,000	6,000,000		2,000,000	-6,000,000	-100.0	Bid BV 929/2021 : Professional Services for the construction of traffic circle at High and Louis Lange Streets, advertised 3rd September 2021. Closing date of tender Friday 8 October 2021. Anticipated commencement date of construction March 2022.	Procurement	None	N/A
8	Altona new Electrical Substation	Town: Worcester. Wards: 12	6,000,000	7,300,000	177,500	2,300,000	-7,122,500	-97.6	Bid BV900/2021 . Construction phase	Construction	None	N/A
9	Esselen Park : Replacement of fence perimeter	Town: Worcester. Wards: 9	6,000,000	5,000,000		4,000,000	-5,000,000	-100.0	Tender in proses. Tender were advertise Friday 30 July 2021.	Advertising	None	N/A
10	Refurbishment of electrical system	Town: All Wards: 1 to 21	4,500,000	4,409,135	921,445	1,554,566	-3,487,690	-79.1	Tender in the planning proses.	Planning	None	N/A
Totals			94,219,990	99,110,206	29,757,937	54,161,285	-69,352,269.40	-70.0				

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

