

Top 10 Capital Projects till 31 March 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	1,996,075	8,000,000	-19,003,925	-90.5	Bid BV899/2021 approved	Construction	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	0		0	0	#VALUE!	Bid BV 916/2021 Resurfacing of Municipal roads for the Period ending 30 June 2024, awarded to Rorisang 4th of January 2022. Anticipated commencement of Works March 2022.	Construction	None	N/A
3	Zwelethemba - New Swimming Pool	Town: Worcester. Wards: 8, 16, 17, 18	15,500,000	15,650,500	15,650,052	15,500,000	-448	0.0	Contract BV 825/2021: Construction of swimming pool facility at Zwelethemba awarded to Murray & Dickson (Pty) Ltd. Practical Completion 24th of February 2022.	Completed	None	N/A
4	Erosion Protection of Hex River : Phase 2	Town: Worcester. Wards: 8, 16, 17, 18	3,150,000	7,424,639	7,415,457	5,467,618	-9,182	-0.1	Contract BV 913/2021: Erosion Protection at Hex River, Zwelethemba: Phase 1, awarded to Martin & East (Pty) Ltd. Certificate of Completion issued 24 January 2022.	Completed	None	N/A
5	Rawsonville : Extension of WwTW (0,24 Ml/day)	Town: Rawsonville Wards: 19,20	6,293,742	6,296,742	1,912,409	4,296,742	-4,384,333	-69.6	Bids BV 915/2021 (Civil & Structural) & BV 926/2021 (Mech & Elec) Upgrading of Rawsonville WwTW, awarded to Civils 2000 (Pty) Ltd and Lekratec (Pty) Ltd, respectively. Anticipated commencement date March 2022.	Construction	HIGH COURT APPLICATION - RODPAUL CONSTRUCT	N/A
6	Upgrading of gravel roads : Ward 12	Town: Worcester. Wards: 12		6,250,157	6,250,157	6,250,157	0	#VALUE!	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 June 2022 (Amended Contract).	Construction	None	N/A
7	Traffic Circles: (High and Louis Lange)	Town: Worcester. Wards: 8	6,000,000	500,000	158,777	500,000	-341,223	-68.2	Bid BV 929/2021 : Professional Services for the construction of traffic circle at High and Louis Lange Streets, awarded to Element Consulting Engineers. Construction Tender BV 952/2022 to be advertized April 2022. Closing date of tender May 2022. Anticipated commencement date of construction July/ August 2022.	Procurement	None	N/A
8	Altona new Electrical Substation	Town: Worcester. Wards: 12	6,000,000	9,568,000	9,567,912	8,021,304	-88	0.0	Bid BV900/2021 awarded. Construction phase. Anticipated completion October 2022.	Construction	None	N/A
9	Esselen Park : Replacement of fence perimeter	Town: Worcester. Wards: 9	6,000,000	300,000		500,000	-300,000	-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	1,430,735	1,172,840	1,430,735	-257,895	-18.0	Tender in the planning proses.	Planning	None	N/A
Totals			94,219,990	68,420,773	44,123,678	49,966,556	-24,297,094.64	-35.5				

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

