



REPORT TO: HUMAN SETTLEMENTS PORTFOLIO COMMITTEE

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1. ITEM NUMBER: HUMSET 08/10/24

2. STATUS REPORT FOR CAPEX T25 PROJECT IMPLEMENTATION

VORDERINGSVERSLAG OOR CAPEX T25-PROJEKIMPLEMENTERING

UBUME BENGXELO EMALUNGA NOKUMISELWA KWEPROWUJEKTHI ENGE –  
CAPEX T25

P3399

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Human Settlements
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

This report reflects the latest project progress comments submitted by the project managers for the Top 25 capital funded projects in the current financial year as summarised in Annexure A.

4.1. Financial  
Implications

- None
- Opex
- Capex
  - Capex: New Projects
  - Capex: Existing projects requiring additional funding
  - Capex: Existing projects with no additional funding requirements

4.2. Policy and Strategy  Yes  No

4.3. Legislative Vetting  Yes  No

4.4. Legal Implications  Yes  No

4.5. Staff Implications  Yes  No

4.6. Risk Implications  Yes The risks for approving and/or not approving the recommendations are listed below:  
 No Report is for decision and has no risk implications.  
 No Report is for noting only and has no risk implications.

4.7. POPIA Compliance  Yes It is confirmed that this report and the content of the annexures have been checked and considered for POPIA compliance.

## 5. RECOMMENDATIONS

That the report with its Annexure be noted by the Human Settlements Portfolio Committee.

### AANBEVELING

Dat die portefeuljekomitee oor menslike nedersettings van die verslag kennis neem.

### IZINDULULO

Ukuba ingxelo mayiqwalaselwe yiKomiti yeSebe lezokuHlaliswa koLuntu.

## ANNEXURES

### 1. ANNEXURE A.

#### FOR FURTHER DETAILS CONTACT

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DIRECTORATE	HUMAN SETTLEMENTS	FILE REF NO	

No	Item	Desc	Dept	Decision Point Name	Budget FY2025	Actual FY2025	Planned Service Sites FY2025	PCER Status	PCER	Time Status	PM Time Comment	Spend Status	PM Spend Comment
1	CPX.0030840	Land Acquisition FY25	HSP	Execution	R48 540 507	R1 221 977		Green	Multi-funded project: Negotiations for various land acquisitions are in progress and spending will take place as soon as these negotiation are concluded.	Green	This is a large capital expenditure project that entails land acquisition for human settlements development purposes. A total of 11 land parcels have been identified for USDG and 6 land parcels have been identified for ISUPG purchases. these will be acquired during 2024/25 financial year	Green	FY2024/25 USDG LAP is R26,870,507 and ISUPG is R21,670,000 No value at risk identified at this time R 1.2 million has been spent to date
2	CPX.0019593	Kanonkop Housing Project Phase 2 (2502)	HD	Execution	R46 084 575	R17 883 358		Green	Project ahead of schedule due to good contractor performance.	Green	Contractor on site since Dec. 2022 for completion in Sep. 2025. 47% completion on whole project; 88% completion on Charel Uys upgrade; 99% completion on Phase 2A-1 (greenfield portion); 72% completion on Bulk Services- 2A1 90% completion on Bulk services to Montreal Drive. 21% completion on Phase 2-A2	Green	FY2024/25 Latest Approved Plan (LAP) is R46,084,575.00 with actual of R17,883,358.26. The project latest plan is R77,000,000.00, requiring an increase in budget.
3	CPX.0033843	Area South - Ext (Staircases) FY25	PH	Execution	R42 003 313	R4 978 263		Green	Multi-funded project: Project ahead of schedule due to good contractor performance.	Green	Replacement of staircases, stair treads, staircase landings, balconies at CRUs to specifications as per approved council drawings and design. This project is for the replacement of staircases of 20 blocks in Lavender Hill, Parkwood, Ocean View and Lotus River. The project is in execution phase . The project is scheduled to be complete in March 2025.	Green	FY2024/25 Latest Approved Plan (LAP) is R42 000 000 with actual of R4 978 263.05. The project latest plan is aligned with the allocated budget. The available budget R 17 218 674.71 to be committed the end of October 2024.
4	CPX.0005816	Inf Settlem Upgr: Enkanini	IS	Detailed Design	R41 522 865	R212 441		Amber	Delays are currently being experienced on CPX.0033978 which is the relocation site. there is a change in service provider which will have a negative effect on the current project's timeline	Amber	The Enkanini Phase 2 Informal settlement project will provide 5294 service site opportunities when completed. The project is in detail design phase and is running slightly behind schedule..  Construction planned to commence in February 2024. Award received for Tender 188Q/2022/23 .MOA's currently in review stage. Alternative civil and construction contracts currently being explored.  Detailed design submitted to the line departments for comment and approval. Awaiting comment and feedback from line departments.  Consultants reviewing comments from the respective line departments before resubmitting designs for final approval.  Approval still awaited from line departments. Project implementation plan in progress  Project Manager has escalated the delayed response from the line departments in terms of approving the detailed designs  Detailed designs are being approved on a phase per phase basis  Approval is expected by end of august 2024 for detailed designs  Procurement of a contractor will follow immediately after design approval to commence with construction works on phase 1 of the development.	Green	Project spend is currently for consulting services. Spend on construction will commence once a contractor is appointed.
5	CPX.0037838	Inf Settlem Upgr: Farm 694 WCG	IS	Execution	R39 017 522	R0		Green	The project is being implemented by the Western Cape Government.	Green	Western Cape Government project. Work complete, awaiting invoice form WCG.	Green	Project completed
6	CPX.0017201	ACSA Symphony Housing Project Construct	HD	Execution	R36 000 000	R0	200	Amber	Multi-funded project: Project progressing as planned. Currently in the process of appointing replacement contractor for tenders 101Q/2021/22 and 102Q/2021/22.	Green	The proposed development will yield formal housing opportunities for approximately 3500 beneficiaries when completed. The objective of this development is to accommodate three informal communities, Malawi Camp, Freedom Farm and Blikkiesdorp. A tender for internal services has been advertised and closed on the 24 July 2024 22/08/24 - Tender evaluation is underway	Green	FY2024/25 Latest Approved Plan (LAP) is R26,000,000 with actual of R0. The project latest plan is aligned with the allocated budget.  11/03 2024 Spent under 260C has commenced

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7	CPX.0033978	Inf Settlem Upgr: Enkanini South Extension	IS	Detailed Design	R29 000 000	R4 083 447		Amber	Full budget will be spent in the current Fin year. All funds will be committed as soon as new consultant appointment is done	Amber	<p>Panel Tender for construction work is in place. The appointment of the consultant, stedone developments, finalized.</p> <p>Consultants appointed in July 2023 to finalise the detailed design.</p> <p>Bulk earthworks design finalised.</p> <p>Implementation of bulk earthworks to begin February 2024.</p> <p>Detailed design underway for internal services</p> <p>Contractor appointed for bulk earthworks construction. Busy with Purchase Order Creation</p> <p>Construction has commenced on site.</p> <p>delays has been caused by community members that wants to be appointed as CLO. Security have ben increased on site. Contractor is attempting to make up for lost time.</p> <p>Contractor on site and executing bulk earthworks on phase 1a</p> <p>Delays will be incurred with changing the consulting service provider.</p>	Amber	Spending on construction started in April 2024. Spending still on track.
8	CPX.0017225	Elsies River Infill Housing Project	HD	Execution	R27 900 000	R2 821 564	300	Green	PSP has been appointed later than anticipated. 11/09/24 - Contractor progressing well. Busy with internal services on 2 sites. Local labour being employed through ERWP process. No disturbances reported to date.	Green	<p>22/07/24 - Site handed over to ASLA on 17 July 24</p> <p>21/08/24 - Contractor on site busy with site establishment</p> <p>11/09/24 - Contractor progressing well. Busy with internal services on 2 sites.</p>	Green	Full spend anticipated. FY 24/25 - 27 600 000.00 - spend will be in line with ASLA cashflow 11/09/24 - Contractor has submitted 2 payment certificates - Spend to Date - R 4 413 154.79
9	CPX.0008063	Blue Berry Hill Housing Project	HD	Detailed Design	R27 681 227	R0		Amber	Project progressing as planned. PSP has been appointed and commitments to follow.	Amber	<p>The Blueberry Hill Housing Project is located in Bluedowns, Eersterivier, on Erf 1901. The project is currently in the detailed design phase and is progressing well overall. The project has been divided into phases/smaller projects in PPM, and construction on CPX.0008063 is limited to construction/ upgrade of external bulk roads.</p> <p>A Detailed Design Directorate Stage Gate Review has been scheduled for 18 September 2024. Once the project passes this gate, the procurement process can begin. The aim is to utilise Tender 366Q/2021/2022 and to complete procurement by April/May 2025 following which, construction can commence in June/July 2025.</p>	Red	FY2024/25 Latest approved plan (LAP) is R 27,681,227, as construction will only start in March 2025 the LP has been reduced. Spending will be limited to professional fees during the procurement phase.
10	CPX.0022287	Area Central - Ext (Roofing) FY25	PH	Detailed Design	R24 083 334	R0		Amber	<p>Project progressing as planned. Construction commenced in October 2024 and is anticipated to be completed by April 2025.</p> <p>Replacement of existing asbestos roof coverings, trusses, battens, fascias , barge boards, ridging, gutters and downpipes. Replacement of exposed asbestos ceiling and roofs @ Avon estate - Gloucester &amp; Coventry; Chestnut Place and the Project will be Completed before June 2024.</p>	Green	<p>Replacement of existing asbestos roof coverings, trusses, battens, fascias , barge boards, ridging, gutters and downpipes. Replacement of exposed asbestos ceiling and roofs @ Avon estate - Gloucester &amp; Coventry; Chestnut Place and the Project will be Completed before June 2024.</p>	Green	FY2024/25 Latest Approved Plan (LAP) is R24 083 334.00 with actual of R0. The project latest plan is not aligned with the allocated budget.

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11	CPX.0005674	Macassar BNG Housing Project	HD	Execution	R20 000 000	R3 372 289	681	Amber	Negative variance due to contract 234Q/2018/19 having expired with incomplete work that impacts on spending.	Amber	The Macassar housing project is located in the Helderberg area, adjacent to the N2 in Macassar. The project aims to deliver 2469 serviced sites and opportunities for BNG housing. It comprises multiple contracts:  * Contract 234Q/2018/19 expired on 30 Jun 2024 leaving incomplete work to the value of approximately R20m. Recovery of damages will be pursued by the City and is still in progress in conjunction with City Legal.  * Remainder work will be completed under framework tender 366Q/2021/22. A conditional assessment will be undertaken of the remainder work. The appointment of Area 2's PSP for this purpose is in progress. RFQ was issued on 12 Aug 2024. A fee proposal has been received and is under consideration.  * Contract 349Q/2022/23 progressing satisfactorily - Completion certificate for electrical portion has been issued.	Amber	FY24 - Latest Approved Plan (LAP) is R20 000 000 with actuals of R3 372 289. Only spend for professional services and the civils portion under contract 187Q will be incurred in FY25.
12	CPX.0014608	Aloe Ridge Housing Project	HD	Execution	R20 000 000	R5 344 713		Amber	Project implementation was been delayed due to contractual issues, which are now being addressed. This impacted negatively on spending.	Amber	Name and location of the project: Aloe Ridge housing project - consisting of 2 development portions - situated in Mfuleni  The Northern site consist of 708 erven and the Southern site of 690 serviced sites. The project is for the provision of bulk civil, internal civil as well as bulk and internal electricity.  Progress: Contract 231Q/2022/23 - Contract with service provider (Tefla Group) was re-instated by the City Manager on 16 July 2024. The Contractor has provided the relevant contractual documentation.  Site establishment scheduled for 17 Sep 2024	Red	FY24 Latest Approved Plan (LAP) is R20 000 000 with actuals of R5 344 713. No invoices expected for Sep 2024 as work has not commenced.
13	CPX.0017204	Bonteuhewel Infill Housing project const	HD	Execution	R20 000 000	R11 998 151	273	Green	PSP and contractor have been appointed. Construction is underway. Invoice for August 2024 is outstanding. PM is following up on the invoices.	Green	This large Capex project to construct civil engineering and electrical infrastructure services for the Bonteuhewel housing project is in execution and on schedule and forecast to be completed by June 2025. The project scope accommodates construction of Civil Engineering and electrical infrastructure for the Bonteuhewel housing project for 273 units. The project is planned to be complete June 2026.	Green	FY2024/25 Latest Approved Plan (LAP) is R20,000,000 with actual of R11,736,120.95 . The project latest plan indicates that the project will spend R60,360,000.00 for FY25. The project required a budget increase of R40,360,000.
14	CPX.0032656	Inf Settle Upgr: Adhoc & Emergency FY25	IS	Commission & Close-out	R20 000 000	R0		Green	The process of finalising work packages is taking longer than anticipated.	Green	This small routine project is IS upgrade Adhoc & Emergency. This budget was set to be used for adhoc and emergency projects in the event of a fire, relocation requirements, evictions etc. However, work will not continue on this project as planned: the project was broken into 4 different projects, one for each area in the Directorate and the budget will be transferred to these projects. This project to be closed.	Red	FY2023/24 Latest Approved Plan (LAP) is R20,000,000 with actual of R0. The project has been cancelled, hence the project latest plan equals R0, resulting in a Value at Risk of R20,000,000.
15	CPX.0022288	Area Central - Ext (Staircases) FY25	PH	Detailed Design	R20 000 000	R0		Green	Replacement of staircases, stair treads, staircase landings, balconies at CRUs to specifications as per approved council drawings and design. This project is for the replacement of 36 staircases. The project is in detail design phase. The project is scheduled to be complete in March 2025.	Green	Replacement of staircases, stair treads, staircase landings, balconies at CRUs to specifications as per approved council drawings and design. This project is for the replacement of 36 staircases. The project is scheduled to be complete in March 2025.	Green	FY2024/25 Latest Approved Plan (LAP) is R20 000 000 with actual of R0. The project latest plan is aligned with the allocated budget. The available budget to be committed by the end of October 2025.

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16	CPX.0022307	Area East - Ext (Roofing) FY25	PH	Execution	R19 501 622	R17 578		Green	The project is for the replacement of asbestos roofing in Area EAST(Lwandle hostel, Gugulethu hostel & Nyanga hostel). A site inspection was concluded by the PM and PSP. The WPD and BoQ are being compiled. Construction has started in September 2024 and will be completed by March 2025.	Green	The project is for the replacement of asbestos roofing in Area EAST(Lwandle hostel, Gugulethu hostel & Nyanga hostel). A site inspection was concluded by the PM and PSP. The PO has been released. Construction has commenced in September 2024 and will be completed in March 2025.	Green	FY2024/25 Latest Approved Plan (LAP) is R19,500,000 with a commitment of R10, 869, 132.79 actual of R 17, 577.69. The project latest plan is aligned with the allocated budget.
17	CPX.0022263	Inf Settlem Upgr: Kampies, Philippi	IS	Conceptual Design	R17 715 384	R63 507	100	Green	A remediation order was received from DEA&DP, with changes that have a huge impact on scope of woks. The department is evaluating options on how to proceed on the matter.	Green	Water and sanitation writing a report for the remediation order to be issued to HS IS. RSCM accepted in principle on the proposed SWMP. RIM in principle supports the proposed SWMP. The relevant sub council has recommended the reservation of the additional land needed that belonged to SW to HS, IS for use as detention pond. Waiting for written approvals from all. Issues with IRT project due to stormwater problem with Kampies project. Sites might be reduced due to the storm water issues. A remediation order was received from DEA&DP, with changes that have a huge impact on scope of woks. The department is evaluating options on how to proceed on the matter.	Green	PSP invoices are coming in monthly.
18	C09.15515	Gugulethu Infill Project Erf 8448/MauMau	HD	Execution	R17 211 649	R542 725		Amber	Construction underway. Two invoices for August 2024 amounting R 1 035 507.94 are still outstanding. PM is following up on the invoices.	Amber	This large lifecycle project is for the construction of 1005 civil engineering services for erf 2849 ( Nyanga=>434 sites) and erf 8448 ( Gugulethu =>571 sites) (Foundations). The project is in Execution phase and is said to be progressing according to schedule. Civils (Capital) component of this project has been substantially completed, currently mainly consulting work is being paid from this account. A contractor is being appointed to undertake outstanding civil works (landscaping and sidewalks) that could not be completed prior to top structures being constructed. The planned completion date is July 2026.	Green	FY2024/25 Latest Approved Plan (LAP) is R17,211,649 with actual of R542,724 and commitments of R12,232,263. The project latest plan indicates that the project will spend R28,267,295, thus the project requires a budget increase of R11,055,646.
19	CPX.0022268	Inf Settlem Upgr: Bosasa Link - Mfuleni	IS	Execution	R16 000 000	R6 965 987	360	Green	Construction underway on Phase 2, The contractor is busy laying sewer pipes. Invoice for September will be submitted early October 2024.	Green	This medium Capex project is construct 763 housing opportunities. The project is in execution phase and on schedule and forecast to be completed April 2026. phase 1 & 2 The project scope will accommodate service sites (premix roads, premix side walks, stormwater management system, water and sewer infrastructure and reticulation, earth connections, ablution facilities and a demarcated shaped platform). The scope were aligns with a formal development. Fix progress meeting held on track. 411 service sites are ready however 23 of those service sites are at risk due to encroachment from another existing project. Of the 23 sites 8 sites have ablution facilities and the rest does not. In total 396 service sites got ablution facilities. Two bulk water meters will be installed for the purpose of data management of water consumption. A water meter will be submitted.	Amber	FY2024/25 Latest Approved Plan (LAP) is R16,000,000 with actuals of R6 965 987 for August. The project latest plan indicates that the project will spend R 16,000,000
20	CPX.0022326	Area North - Ext (Staircases) FY25	PH	Execution	R15 864 133	R7 746 180		Green	Project ahead of schedule due to good contractor performance.	Green	Replacement of staircases, stair treads, staircase landings, balconies at CRUs to specifications as per approved council drawings and design. This project is for the replacement of balconies for 2 blocks. The project is scheduled to be complete in March 2025.	Green	FY2024/25 Latest Approved Plan (LAP) is R15 864 133 with actual of R 7 746 179.64. The project latest plan is aligned with the allocated budget.

No	Item	Desc	Dept	Decision Point Name	Budget FY2025	Actual FY2025	Planned Service Sites FY2025	PCER Status	PCER	Time Status	PM Time Comment	Spend Status	PM Spend Comment
21	CPX.0019841	Goodwood Station SH project	HSP	Execution	R14 294 341	R813 107		Green	Project ahead of schedule due to good contractor performance.	Green	Goodwood Station SH project. This project is for the relocation/removal of overhead electrical lines to make way for Social Housing to be developed and managed by a Social Housing Institute (SHI) as prescribed by the Social Housing Act Policy and the Social Housing Regulatory Authority (SHRA) who is also a funder. Project Closeout in process.	Green	Expenditure of R8,058,715.30 took place in June 2023. R1,739.130.43 spent November 2023. R5,209,713.84 spent February 2024. R2,69,0256.83 spent April 2024. R2,976,073.90 spent May 2024. A total of R13,088,175 spent FY23/24 as planned. The last invoice to the value of R813,106.70 received July 2024. Project Closeout in process.
22	CPX.0005823	Inf Settlem Upgr: Barney Molokwana,Khaye	IS	Conceptual Design	R14 000 000	R0		Amber	The FY2024/25 Latest Approved Plan is R 14 000 000 ,The project Latest Plan (LP) indicates to utilise R 14 000 000.	Green	1. Barnet Molokwane Informal Settlement Project in Khayetsha. 2. The aim of the project is to prepare the subject land for a human settlement development in the form of superblocks. 3092 households needs to be relocated elsewhere. A land use application was prepared by City of Cape Town: Informal settlements approved subdivision plan will accommodate 1141 service sites opportunities in future. 3. The project is behind the schedule, because we still in process of appointing the PSP to carry out other studies. 4. The project is on Conceptual design and anticipated to start execution on 2027. 5. PSP appointed in September month.	Amber	FY2024/25 Latest Approved Plan (LAP) is R 14 000 000 with actual of 0. The project spend is behind schedule because we still in process of appointing the PSP. PSP appointed in September month.
23	CPX.0019863	Salt River Market Housing project	HSP	Conceptual Design	R13 000 000	R0		Green	The project is being implemented by the Western Cape Government. Construction has commenced. This project is for funding the bulk infrastructure.	Green	This project is for funding the bulk infrastructure. Construction is anticipated to commence in FY2025. Construction will be undertaken by Communicare who was awarded the site by Council in July 2022. A CCG agreement will be entered into between the City, Communicare, SHRA and the Western Cape Provincial Government defining the funding terms for the top structure for the development. Currently construction of the social housing units has been delayed due to a SHRA grant funding impasse.	Green	Allocated budget is being viremented to Protea Village. USDG grand funding for the project can only be confirmed once SHRA grand funding has been approved which is still outstanding.
24	CPX.0022320	Area South - Ext (Components) FY25	PH	Detailed Design	R12 500 000	R0		Green	The PO has is in place. Construction is expected to commence in October 2024 and expenditure is expected to commence in November 2024.	Green	Replacement of steel window frames with aluminium windows, plastering and painting of exterior building. Window repairs on Priority courts @ Lavender Hill	Green	FY2024/25 Latest Approved Plan (LAP) is R12, 500.00 with actual of R0. The project latest plan is not aligned with the allocated budget.
25	CPX.0022264	Inf Settlem Upgr: Mfuleni Ext 1	IS	Detailed Design	R12 000 000	R3 052 204		Green	Construction underway. Invoice received, vetted and GRNed. PM waiting for another invoice for the works.	Green	This medium Capex project is to construct 526 housing opportunities. The project is in scoping phase and on schedule and forecast to be completed June 2026. The project scope will accommodate service sites (premix roads, premix side walks, stormwater management system, water and sewer infrastructure and reticulation, earth connections, ablution facilities and a demarcated shaped platform). The scope were aligns with a formal development. It is enviged that this project can possibly start in Feb 2025 if it is assumed that a panel of Contractors contract 188Q will be utilised to execute the project as a result of community pressure, there is the urgency to start the project as soon as possible and utilising a term tender could allow this project to start in Jan 2025.	Green	FY2023/24 Latest Approved Plan (LAP) is R12,000,000 with actuals of R3 052 204. The project latest plan is aligned with allocated project.
					R613 920 472	R71 117 489							



**Approval Form**  
Supported for inclusion on the agenda



**HS Capex T25 Project Implementation Report**

**Report Reference:** 526689  
**Meeting:** Section 79 Portfolio Committee - Human Settlements  
**Meeting Date:** 03.10.2024  
**Meeting Venue:** Committee Room A

**Contact Person:** Johann Dreyer  
**Contact Telephone:** 0214174800  
**Contact Email:** JOHANN.DREYER2@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Johann Dreyer	Approved	17.09.2024 19:59:32	
02	Director/Directorate Support Manager/Chief	Nolwandle Gqiba	Approved	18.09.2024 14:51:38	
03	Executive Director	Nolwandle Gqiba	Approved	18.09.2024 14:55:01	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	20.09.2024 15:21:21	For information.

**ECS Officer:**